

# 21 Public Defender-At a Glance

**Mission** To provide zealous representation and to fight for equal justice for the indigent accused.

**Budget Summary**

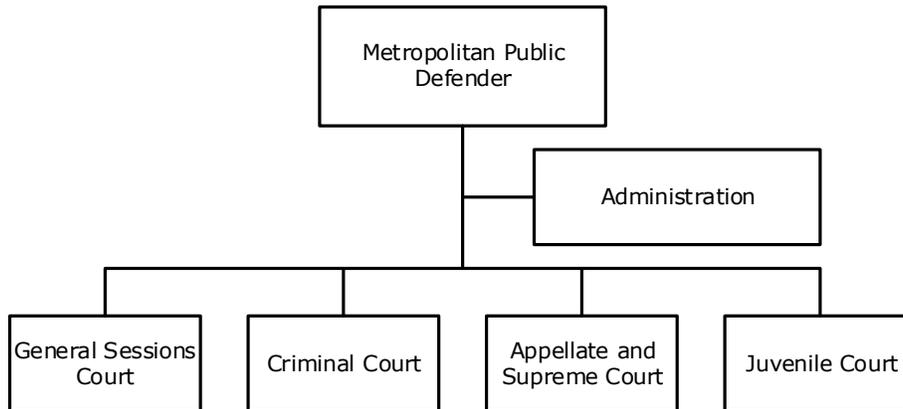
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 7,400,100	\$ 8,135,400	\$ 8,560,800
<b>Total Expenditures and Transfers</b>	<u>\$ 7,400,100</u>	<u>\$ 8,135,400</u>	<u>\$ 8,560,800</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	2,219,700	2,221,900	2,330,800
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 2,219,700</u>	<u>\$ 2,221,900</u>	<u>\$ 2,330,800</u>
Non-program Revenue	7,100	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 2,226,800</u>	<u>\$ 2,221,900</u>	<u>\$ 2,330,800</u>
<b>Expenditures Per Capita</b>	\$ 11.06	\$ 11.98	\$ 12.51

**Positions** Total Budgeted Positions 86 90 92

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# 21 Public Defender-At a Glance

## Organizational Structure



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## Programs

### Administration Team

Administration Team  
Non-allocated Financial Transactions

### Appellate Court Team

Appellate Court Team

### Criminal Court Team

Criminal Court Team

### General Sessions Team

General Sessions Team

### Juvenile Court Team

Juvenile Court Team

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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Computer Software</b>			
Case Management System	GSD	\$17,700	New computer system will enhance the security on case information and will be compatible with other Public Defender Offices' across the state
<b>Criminal Investigator</b>			
Salary and Benefits	GSD	63,100 1.00 FTE	To allow factual investigation to occur for the cases focusing on the most serious felony offenses
<b>Social Worker Senior</b>			
Salary and Benefits	GSD	69,500 1.00 FTE	To develop treatment/resource plans to assist clients in avoiding future criminal justice involvement
<b>Public Relations</b>			
Community Outreach	GSD	40,000	To provide educational information for those who utilize the department's services.
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	3,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	231,400	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$425,400 2.00 FTEs	
<b>TOTAL</b>		\$425,400 2.00 FTEs	

\* See Internal Service Charges section for details