

21 Public Defender - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,535,400	7,830,852	8,892,200	9,819,200	927,000	10.42%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	25,900	1,270	10,900	49,600	38,700	355.05%
Travel, Tuition, and Dues	88,500	55,030	60,900	98,500	37,600	61.74%
Communications	72,000	42,160	74,200	78,800	4,600	6.20%
Repairs & Maintenance Services	3,600	4,431	3,600	5,100	1,500	41.67%
Internal Service Fees	117,700	98,000	331,800	143,200	(188,600)	-56.84%
Other Expenses	394,900	515,617	584,700	646,500	61,800	10.57%
TOTAL OTHER SERVICES	702,600	716,508	1,066,100	1,021,700	(44,400)	-4.16%
TOTAL OPERATING EXPENSES	9,238,000	8,547,360	9,958,300	10,840,900	882,600	8.86%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	9,238,000	8,547,360	9,958,300	10,840,900	882,600	8.86%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	2,379,700	2,436,800	2,481,100	2,510,900	29,800	1.20%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	2,379,700	2,436,800	2,481,100	2,510,900	29,800	1.20%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	2,379,700	2,436,800	2,481,100	2,510,900	29,800	1.20%
Expenditures Per Capita	\$13.31	\$12.31	\$14.12	\$15.24	\$1.12	7.93%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY21-FY22 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Public Defender 1	OR06	10864	24	24.00	27	27.00	28	28.00	1	1.00
Assistant Public Defender 2	OR08	10865	11	11.00	12	12.00	12	12.00	0	0.00
Assistant Public Defender 3	OR10	10866	7	6.00	7	6.00	7	6.00	0	0.00
Assistant Public Defender 4	OR11	10867	9	8.49	9	8.49	9	8.49	0	0.00
Criminal Investigator	ST09	07279	8	8.00	8	8.00	8	8.00	0	0.00
Deputy Public Defender	OR11	07205	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 1	OR01	02730	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	OR05	07783	1	1.00	2	1.50	3	2.00	1	0.50
Legal Secretary 1	ST07	02870	4	4.00	4	4.00	4	4.00	0	0.00
Legal Secretary 2	ST08	07322	7	7.00	7	7.00	7	7.00	0	0.00
Paralegal	ST08	07343	1	1.00	1	1.00	2	2.00	1	1.00
Part-Time/Seasonal	NS	09020	0	0.00	0	0.00	4	1.00	4	1.00
Professional Spec	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	OR04	07376	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Pub Info Coord	OR05	10132	1	1.00	1	1.00	2	2.00	1	1.00
Public Defender	PD	03964	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker Senior	OR03	10854	6	6.00	6	6.00	8	8.00	2	2.00
Total Positions & FTEs			90	88.49	95	92.99	105	99.49	10	6.50
Department Totals			90	88.49	95	92.99	105	99.49	10	6.50