

# Office of the Public Defender

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Public Defender	845	1.0	116,878	1.0	116,878
Deputy Public Defender	843	1.0	110,728	1.0	110,728
Chief/Trial Division	840	1.0	93,686	1.0	93,686
Director of Training	839	1.0	91,494	1.0	92,093
Assistant Public Defenders/Division Chiefs	839	1.0	95,600	1.0	97,759
Assistant Public Defender I	837	1.0	80,808	1.0	81,267
Assistant Public Defender II	836	3.0	239,089	4.0	302,323 <sup>(2)</sup>
Assistant Public Defender III	834	5.0	363,081	5.0	367,064
Executive Assistant	833	1.0	74,660	1.0	74,660
Staff Attorney	832	4.0	269,719	4.0	272,683
Staff Attorney I	830	7.0	408,737	7.0	408,842
Information System Mgr. (Director, MIS)	5029	1.0	65,595	1.0	65,595
Fiscal Management/Administrative Officer	829	1.0	49,402	1.0	54,019
Assistant Public Defender IV	828	20.0	991,650	20.0	1,018,253
Chief Investigator	5026	1.0	60,629	1.0	60,629
Social Casework Supervisor	826	1.0	44,047	1.0	45,777
Deputy Chief Investigator	4326	1.0	46,009	1.0	47,698
System Analyst	4323	1.0	35,538	1.0	36,785
Investigator I	4323	2.0	93,809	2.0	94,941
Social Service Caseworker	5022	-	-	2.0	73,778 <sup>(2)</sup>
Social Service Caseworker	5021	3.0	124,155	3.0	127,290
Case Management Coordinator	5019	5.0	220,973	5.0	222,190
Investigator II	4321	4.0	155,587	4.0	157,142
Interpreter	4318	2.0	66,210	2.0	66,978
Intake Coordinator	4318	1.0	35,243	1.0	35,243
Confidential Secretary	817	1.0	33,486	1.0	33,679
Administrative Secretary	4317	4.0	151,783	4.0	153,381
Legal Secretary I	4315	4.0	124,864 <sup>(1)</sup>	4.0	127,937
Legal Secretary II	4313	4.0	110,812	4.0	112,473
Intake Technician	4313	4.0	109,922	5.0	138,917 <sup>(2)</sup>
Data Entry Aide	4310	1.5	44,249	2.5	69,436 <sup>(2)</sup>
<b>Subtotal</b>		<b>87.5</b>	<b>\$4,508,443</b>	<b>92.5</b>	<b>\$4,760,124</b>
Turnover			(72,316)		(65,720)
<b>Total Salaries</b>		<b>87.5</b>	<b>\$4,436,127</b>	<b>92.5</b>	<b>\$4,694,404</b>

# Office of the Public Defender

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			626,192 <sup>(3)</sup>		845,323 <sup>(3)</sup>
Medical			848,300		963,530
Medical Benefits Salary Disbursement			12,012		12,012
FICA			336,405		356,563
Payroll Accrual			21,420		22,989
<b>Total Salaries and Benefits</b>		<b>87.5</b>	<b>\$6,280,456</b>	<b>92.5</b>	<b>\$6,894,821</b>
Cost Per FTE Position			71,777		74,539
Statewide Benefit Assessment			181,158		196,329
<b>Payroll Costs</b>		<b>87.5</b>	<b>\$6,461,614</b>	<b>92.5</b>	<b>\$7,091,150</b>
<b>Purchased Services</b>					
Medical Services			21,432 <sup>(4)</sup>		18,000
Educational/Professional/Art Services			35,000		35,000
Security Services			400		400
Management/Audit Services			202,445 <sup>(5)</sup>		194,220 <sup>(5)</sup>
Special Clerical Services			55,000		55,000
Miscellaneous Special Services			12,126		7,006
<b>Total</b>			<b>\$326,403</b>		<b>\$309,626</b>
<b>Total Personnel</b>		<b>87.5</b>	<b>\$6,788,017</b>	<b>92.5</b>	<b>\$7,400,776</b>
<b>Distribution by Source of Funds</b>					
General Revenue		82.5	6,409,201	91.5	7,177,901
Federal Funds		5.0	378,816	1.0	222,875
<b>Total: All Funds</b>		<b>87.5</b>	<b>\$6,788,017</b>	<b>92.5</b>	<b>\$7,400,776</b>