

# Office of the Public Defender

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Public Defender	845	1.0	136,968	1.0	140,392
Deputy Public Defender	843	1.0	127,057	1.0	130,234
Chief/Trial Division	840	1.0	109,839	1.0	112,585
Director of Training	839	1.0	107,220	1.0	109,901
Chief /Appeals Division	839	1.0	112,176	1.0	114,980
Assistant Public Defender	837	1.0	97,307	1.0	99,739
Assistant Public Defender I	836	7.0	644,717	7.0	660,835
Assistant Public Defender II	834	7.0	575,293	7.0	595,354
Executive Assistant	833	1.0	74,068	1.0	75,920
Assistant Public Defender III	832	5.0	356,059	5.0	368,446
Staff Attorney II	830	12.0	767,738	12.0	806,239
Information System Mgr. (Director, IT)	832	1.0	68,020	1.0	69,721
Fiscal Management/Administrative Officer	829	1.0	60,548	1.0	61,442
Assistant Public Defender IV	828	10.0	552,146	10.0	587,015
Chief Investigator	828	1.0	65,409	1.0	68,641
Social Casework Supervisor	826	1.0	49,927	1.0	53,392
Deputy Chief Investigator	5426	1.0	58,827	1.0	62,734
Social Service Caseworker	5021	5.0	241,043	5.0	244,087
System Analyst	5423	1.0	53,260	1.0	55,258
Investigator I	5423	2.0	107,799	2.0	111,001
Case Management Coordinator	5019	5.0	253,273	5.0	259,557
Investigator II	5421	3.0	143,282	3.0	142,280
Interpreter (Deputy Clerk/Interpreter)	5420	2.0	86,738	2.0	90,544
Intake Coordinator/Supervising Clerk	5418	1.0	40,593	1.0	42,446
Community Partnership Liaison	5418	1.0	34,932 <sup>(1)</sup>	1.0	36,742 <sup>(1)</sup>
Confidential Secretary	817	1.0	35,920	1.0	36,324
Administrative Secretary	5417	4.0	168,556	3.0	172,131
Legal Secretary I	5415	4.0	147,184	4.0	154,100
Legal Secretary II	5413	4.0	131,856	5.0	137,756
Intake Technician	5413	4.0	132,657	4.0	137,223
Data Entry Aide	5410	1.0	65,475	1.0	31,899
<b>Subtotal</b>		<b>91.0</b>	<b>\$5,605,886</b>	<b>91.0</b>	<b>\$5,768,916</b>
Turnover			(178,193)		(155,184)
Uncompensated Leave Day			(21,302)		-
<b>Total Salaries</b>		<b>91.0</b>	<b>\$5,406,391</b>	<b>91.0</b>	<b>\$5,613,732</b>

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<b>Benefits</b>					
Retirement			1,182,742		1,204,310
Medical			949,459		960,734
FICA			410,104		426,239
Retiree Health			306,017		315,501
Payroll Accrual			28,569		29,672
<b>Total Salaries and Benefits</b>		<b>91.0</b>	<b>\$8,283,282</b>	<b>91.0</b>	<b>\$8,550,188</b>
Cost Per FTE Position			91,025		93,958
Statewide Benefit Assessment			339,211		235,776
<b>Payroll Costs</b>		<b>91.0</b>	<b>\$8,622,493</b>	<b>91.0</b>	<b>\$8,785,964</b>
<b>Purchased Services</b>					
Training and Educational Services			1,000		500
Buildings and Grounds Maintenance			480		480
Information Technology			22,000		20,000
Legal Services			13,000		14,000
Clerical and Temporary Services			109,286		120,286
Other Contract Services			23,000		23,500
<b>Total</b>			<b>\$168,766</b>		<b>\$178,766</b>
<b>Total Personnel</b>		<b>91.0</b>	<b>\$8,791,259</b>	<b>91.0</b>	<b>\$8,964,730</b>
<b>Distribution by Source of Funds</b>					
General Revenue		89.0	8,482,890	90.0	8,754,212
Federal Funds		2.0	308,369	1.0	210,518
<b>Total: All Funds</b>		<b>91.0</b>	<b>\$8,791,259</b>	<b>91.0</b>	<b>\$8,964,730</b>