

Office of the Public Defender

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Public Defender	845	1.0	140,392	1.0	144,604
Deputy Public Defender	843	1.0	130,234	1.0	134,141
Chief/Trial Division	840	1.0	107,994	1.0	116,722
Director of Training	839	1.0	109,901	1.0	113,198
Chief /Appeals Division	839	1.0	114,980	1.0	118,430
Assistant Public Defender	837	1.0	99,739	1.0	102,732
Assistant Public Defender I	836	7.0	650,791	7.0	676,522
Assistant Public Defender II	834	7.0	584,105	7.0	602,594
Executive Assistant	833	1.0	75,920	1.0	78,484
Assistant Public Defender III	832	5.0	361,468	5.0	381,709
Assistant Public Defender III - Tri County Sc	832	1.0	65,043 ⁽¹⁾	1.0	69,445 ⁽¹⁾
Staff Attorney II	830	12.0	798,468	12.0	836,178
Information System Mgr. (Director, IT)	832	1.0	69,721	1.0	71,812
Fiscal Management/Administrative Officer	829	1.0	60,268	1.0	64,645
Assistant Public Defender IV	828	10.0	577,184	10.0	613,929
Assistant Public Defender IV - Drug Court	828	1.0	53,429 ⁽²⁾	1.0	56,792 ⁽²⁾
Chief Investigator	828	1.0	68,641	1.0	70,700
Social Casework Supervisor	826	1.0	53,286	1.0	56,851
Deputy Chief Investigator	5426	1.0	62,890	1.0	67,006
Social Service Caseworker	5021	5.0	255,748	5.0	264,805
System Analyst	5424	1.0	55,285	1.0	56,931
Investigator I	5423	2.0	105,391	2.0	108,553
Case Management Coordinator	5019	5.0	259,789	5.0	268,675
Investigator II	5421	3.0	131,030	3.0	137,431
Interpreter (Deputy Clerk/Interpreter)	5420	2.0	90,596	2.0	94,327
Intake Coordinator/Supervising Clerk	5418	1.0	42,472	1.0	44,925
Community Partnership Liaison	5418	1.0	35,830	1.0	36,672
Confidential Secretary	817	1.0	36,291	1.0	38,193
Administrative Secretary	5417	4.0	172,242	4.0	178,309
Legal Secretary I	5415	4.0	151,307	4.0	158,853
Legal Secretary II	5413	4.0	138,121	4.0	145,263
Intake Technician	5413	4.0	136,478	4.0	142,480
Data Entry Aide	5410	1.0	31,924	1.0	33,610
Subtotal		93.0	\$5,826,958	93.0	\$6,085,521

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Turnover			(159,089)		(191,390)
Pay Reduction Day			(174,401)		(91,221)
COLA Deferral			-		(88,852)
Total Salaries		93.0	\$5,493,468	93.0	\$5,714,058
Benefits					
Retirement			1,224,991		1,272,739
Medical			833,582		900,051
FICA			417,198		434,314
Retiree Health			308,733		384,730
Payroll Accrual			29,631		31,125
Total Salaries and Benefits		93.0	\$8,307,603	93.0	\$8,737,017
Cost Per FTE Position			89,329		93,946
Statewide Benefit Assessment			249,404		244,086
Payroll Costs		93.0	\$8,557,007	93.0	\$8,981,103
Purchased Services					
Buildings and Grounds Maintenance			432		432
Information Technology Services			48,725		16,920
Legal Services			12,700		12,700
Clerical and Temporary Services			133,368		155,389
Other Contract Services			20,300		20,300
Total			\$215,525		\$205,741
Total Personnel		93.0	\$8,772,532	93.0	\$9,186,844
Distribution by Source of Funds					
General Revenue		89.0	8,403,736	89.0	8,767,460
Federal Funds		4.0	368,796	4.0	419,384
Total: All Funds		93.0	\$8,772,532	93.0	\$9,186,844