

Office of the Public Defender

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Public Defender	847	1.0	134,926	1.0	146,422
Deputy Public Defender	845	1.0	128,167	1.0	136,968
Chief/Trial Division	840	1.0	105,331	1.0	109,839
Director of Training	839	1.0	104,097	1.0	107,220
Chief /Appeals Division	839	1.0	108,909	1.0	112,176
Assistant Public Defender	837	1.0	90,536	1.0	93,252
Assistant Public Defender I	836	7.0	621,103	7.0	640,797
Assistant Public Defender II	834	7.0	559,529	7.0	589,067
Executive Assistant	833	1.0	66,001	1.0	70,558
Assistant Public Defender III	832	5.0	347,420	5.0	365,006
Staff Attorney II	830	12.0	750,453	12.0	786,938
Information System Mgr. (Director, MIS)	5029	1.0	73,455	1.0	76,547
Fiscal Management/Administrative Officer	829	1.0	64,788	1.0	69,261
Assistant Public Defender IV	828	10.0	532,642	10.0	566,077
Chief Investigator	828	1.0	68,754	1.0	70,789
Social Casework Supervisor	826	1.0	52,281	1.0	54,263
Deputy Chief Investigator	5426	1.0	55,986	1.0	58,153
Senior Social Service Caseworker	5023	2.0	83,323	2.0	113,585
System Analyst	5423	1.0	47,413	1.0	51,371
Investigator I	5423	2.0	106,511	2.0	109,776
Social Service Caseworker	5021	3.0	156,660	3.0	139,494
Investigator II	5421	4.0	180,161	4.0	188,746
Interpreter	5420	2.0	81,380	2.0	84,031
Case Management Coordinator	5019	5.0	246,974	5.0	257,926
Intake Coordinator/Supervising Clerk	5418	1.0	39,380	1.0	40,593
Confidential Secretary	817	1.0	39,170	1.0	40,345
Administrative Secretary	5417	4.0	166,497	4.0	173,378
Legal Secretary I	5415	4.0	141,137	4.0	146,125
Legal Secretary II	5413	4.0	124,276	4.0	131,029
Intake Technician	5413	5.0	159,502	5.0	168,690
Data Entry Aide	5410	2.5	80,830	2.5	83,874
Subtotal		93.5	\$5,517,592	93.5	\$5,782,296
Turnover			(111,827)		(132,598)
Program Reduction				(1.0)	(68,292) ⁽¹⁾
Total Salaries		93.5	\$5,405,765	92.5	\$5,581,406

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Benefits					
Retirement			1,033,298		1,196,325
Medical			822,444		908,591
Medical Benefits Salary Disbursement			14,014		14,014
FICA			406,847		421,825
Retiree Health			166,909		202,645
Payroll Accrual			27,819		28,871
Total Salaries and Benefits		93.5	\$7,877,096	92.5	\$8,353,677
Cost Per FTE Position			84,247		90,310
Statewide Benefit Assessment			204,900		216,884
Payroll Costs		93.5	\$8,081,996	92.5	\$8,570,561
Purchased Services					
Medical Services			20,000		20,000
Training and Educational Services			-		1,000
Information Technology			58,146		78,594
Management and Consultant Services			-		2,000
Clerical and Temporary Services			86,068		66,400
Other Contract Services			28,864		26,000
Total			\$193,078		\$193,994
Total Personnel		93.5	\$8,275,074	92.5	\$8,764,555
Distribution by Source of Funds					
General Revenue		91.5	8,062,364	91.5	8,606,074
Federal Funds		2.0	212,710	1.0	158,481
Total: All Funds		93.5	\$8,275,074	92.5	\$8,764,555