

Office of the Public Defender

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Unclassified					
Public Defender	845	1.0	132,230	1.0	139,643
Deputy Public Defender	843	1.0	125,693	1.0	132,979
Chief/Trial Division	840	1.0	101,331	1.0	105,331
Director of Training	839	1.0	99,608	1.0	104,097
Chief /Appeals Division	839	1.0	105,737	1.0	108,909
Assistant Public Defender	837	1.0	87,899	1.0	90,536
Assistant Public Defender I	836	7.0	592,040	7.0	625,567
Assistant Public Defender II	834	7.0	522,966	7.0	558,468
Executive Assistant	833	1.0	80,680	1.0	83,074
Assistant Public Defender III	832	5.0	323,614	5.0	347,509
Staff Attorney II	830	12.0	692,231	12.0	745,787
Information System Mgr. (Director, MIS)	5029	1.0	70,858	1.0	74,415
Fiscal Management/Administrative Officer	829	1.0	57,835	1.0	61,765
Assistant Public Defender IV	828	10.0	480,498	10.0	543,563
Chief Investigator	5026	1.0	65,502	1.0	67,440
Social Casework Supervisor	826	1.0	49,512	1.0	52,281
Deputy Chief Investigator	4326	1.0	51,590	1.0	55,862
Senior Social Service Caseworker	5023	2.0	98,432	2.0	105,083
System Analyst	4323	1.0	39,787	1.0	42,335
Investigator I	4323	2.0	102,688	2.0	106,247
Social Service Caseworker	5021	3.0	120,771	3.0	128,563
Investigator II	4321	4.0	169,964	4.0	178,275
Interpreter	4320	2.0	75,310	2.0	79,984
Case Management Coordinator	5019	5.0	240,212	5.0	249,274
Intake Coordinator/Supervising Clerk	4318	1.0	38,119	1.0	39,263
Confidential Secretary	817	1.0	36,427	1.0	39,170
Administrative Secretary	4317	4.0	164,023	4.0	170,571
Legal Secretary I	4315	4.0	135,728	4.0	141,220
Legal Secretary II	4313	4.0	119,389	4.0	123,502
Intake Technician	4313	5.0	150,252	5.0	155,382
Data Entry Aide	4310	2.5	75,101	2.5	78,207
Subtotal		93.5	\$5,206,027	93.5	\$5,534,302
Turnover			(91,075)		(130,493)
Program Reduction				(1.0)	(78,819) ⁽¹⁾
Total Salaries		93.5	\$5,114,952	92.5	\$5,324,990

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Benefits					
Retirement			912,157		1,140,478
Medical			907,328		965,630
Medical Benefits Salary Disbursement			14,014		16,016
FICA			381,809		393,648
Payroll Accrual			25,505		26,173
Total Salaries and Benefits		93.5	\$7,355,765	92.5	\$7,866,935
Cost Per FTE Position			78,671		85,048
Statewide Benefit Assessment			193,642		199,672
Retroactive Payment			80,544		-
Payroll Costs		93.5	\$7,629,951	92.5	\$8,066,607
Purchased Services					
Medical Services			21,000		18,000
Educational/Professional Services			37,000		40,000
Security Services			400		400
Legal Services			21,364		-
Management/Audit Services			116,753 ⁽²⁾		65,626 ⁽²⁾
Special Clerical Services			58,000		55,000
Miscellaneous Special Services			12,506		-
Total			\$267,023		\$179,026
Total Personnel		93.5	\$7,896,974	92.5	\$8,245,633
Distribution by Source of Funds					
General Revenue		91.5	7,650,801	91.5	8,127,147
Federal Funds		2.0	246,173	1.0	118,486
Total: All Funds		93.5	\$7,896,974	92.5	\$8,245,633