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BUREAU SUMMARY
PUBLIC DEFENDER

SUMMARY OF APPROPRIATIONS

Department and Title	Expenditures Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Public Safety Fund					
260 - Public Defender	47,835,075.19	51,005,453	50,876,738	50,876,738	(128,715)
Public Safety Fund Total	47,835,075.19	51,005,453	50,876,738	50,876,738	(128,715)
General Fund Total	47,835,075.19	51,005,453	50,876,738	50,876,738	(128,715)
Total Appropriations	47,835,075.19	51,005,453	50,876,738	50,876,738	(128,715)

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Department Request	President's Recommendation	Difference
Public Safety Fund				
260 - Public Defender	696.0	624.0	624.0	(72.0)
Public Safety Fund Total	696.0	624.0	624.0	(72.0)
General Fund Total	696.0	624.0	624.0	(72.0)
Total Positions	696.0	624.0	624.0	(72.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	46,081,437.73	50,195,837	50,278,052	50,278,052	82,215
120/501210 Overtime Compensation	161,026.74	66,000	100,000	100,000	34,000
170/501510 Mandatory Medicare Costs	26,198.65				
185/501810 Professional and Technical Membership Fees	932.00	6,500	6,000	6,000	(500)
186/501860 Training Programs for Staff Personnel	59,688.79	90,000	40,000	40,000	(50,000)
190/501970 Transportation and Other Travel Expenses for Employees	249,146.15	300,000	250,000	250,000	(50,000)
Personal Services Total	46,578,430.06	50,658,337	50,674,052	50,674,052	15,715
Contractual Services					
220/520150 Communication Services			9,418	9,418	9,418
225/520260 Postage	34,996.00	34,996	35,000	35,000	4
228/520280 Delivery Services	34.99	96	100	100	4
240/520490 External Graphics and Reproduction Services	6,849.00	7,203			(7,203)
241/520491 Internal Graphics and Reproduction Services			9,400	9,400	9,400
260/520830 Professional and Managerial Services	27,158.75	31,200	20,000	20,000	(11,200)
264/520960 Expert Witnesses	504,475.94	800,450	1,400,000	1,400,000	599,550
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	480,235.55	629,283	585,000	585,000	(44,283)
Contractual Services Total	1,053,750.23	1,503,228	2,058,918	2,058,918	555,690
Supplies and Materials					
350/530600 Office Supplies	63,895.69	97,213	100,000	100,000	2,787
353/530640 Books, Periodicals, Publications, Archives and Data Services	95,965.43	165,053	80,000	80,000	(85,053)
353/530675 County Wide Lexis-Nexis Contract			64,789	64,789	64,789
355/530700 Photographic and Reproduction Supplies	39,155.23	58,707	60,000	60,000	1,293
388/531650 Computer Operation Supplies	31,161.15	46,256	48,000	48,000	1,744
Supplies and Materials Total	230,177.50	367,229	352,789	352,789	(14,440)
Operations and Maintenance					
430/540110 Moving Expenses & Minor Remodeling of County Facilities	683.10	4,785	1,500	1,500	(3,285)
440/540130 Maintenance and Repair of Office Equipment	4,772.13	4,894	10,000	10,000	5,106
441/540170 Maintenance and Repair of Data Processing Equipment and Software	52,655.50	52,836	20,000	20,000	(32,836)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			31,014	31,014	31,014
444/540250 Maintenance and Repair of Automotive Equipment	14,665.37	14,638	15,000	15,000	362
445/540290 Operation of Automotive Equipment	21,742.30	27,701	28,000	28,000	299
470/540390 Operating Costs for the Richard J. Daley Center	2,700.00	3,525			(3,525)
Operations and Maintenance Total	97,218.40	108,379	105,514	105,514	(2,865)
Rental and Leasing					
630/550010 Rental of Office Equipment	90,999.00	105,280	29,000	29,000	(76,280)
630/550018 County Wide Canon Photocopier Lease			70,465	70,465	70,465
660/550130 Rental of Facilities	34,500.00	38,000	36,000	36,000	(2,000)
Rental and Leasing Total	125,499.00	143,280	135,465	135,465	(7,815)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	(250,000.00)	(1,775,000)			1,775,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(2,450,000)	(2,450,000)	(2,450,000)
Contingency and Special Purposes Total	(250,000.00)	(1,775,000)	(2,450,000)	(2,450,000)	(675,000)
Operating Funds Total	47,835,075.19	51,005,453	50,876,738	50,876,738	(128,715)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 PUBLIC DEFENDER

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
(717) New/Replacement Capital Equipment					
530/560510 Office Furnishings and Equipment	477,488.00	8,000	425,000	150,000	142,000
549/560610 Vehicle Purchase	103,237.01	144,000			(144,000)
579/560450 Computer Equipment	804,367.00	464,491	5,750		(464,491)
	1,385,092.01	616,491	430,750	150,000	(466,491)
Total Capital Equipment Request Total	1,385,092.01	616,491	430,750	150,000	(466,491)

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

Mission

Protect the rights, liberties, and dignity of each person whose case has been entrusted to the PD's Office. Provide finest legal representation by providing clients with attorneys who have adequate time & resources to address the unique facts of their cases.

Mandates and Key Activities

- State statutes (55 ILCS 5/3-4006 and 725 ILCS 5/113-3) and Court Rule (Supreme Court Rule 607) require the appointment of the Public Defender to represent adults and minors in criminal proceedings without fee.
- State statute (725 ILCS 5/113-3.1) also allows for reimbursement to the county or State for representation by appointed counsel based on financial ability.
- U.S. Supreme Court law guarantees to both adults and juveniles the right to counsel and the right to effective assistance of counsel in all criminal prosecutions. Gideon v. Wainwright; In re Gault; Strickland v. Washington
- Representing indigent adult clients in all stages of criminal proceeding: pre-trial, trial, post-trial, appellate, and collateral review.
- Representing indigent juvenile clients in all stages of delinquency proceedings: pre-hearing, hearing, post-hearing, and appellate review.
- Representing indigent parent clients in all stages of civil child protection proceedings: pre-hearing, hearing, post hearing and appellate review.

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the office continued working to achieve excellence in advocacy by providing clients with attorneys who have adequate time and resources to address the unique facts of their cases which thereby results in effective legal representation. All attorney staff will receive adequate professional training in complies with Illinois Minimum Continuing Legal Education (MCLE) requirements. Fiscal Year 2011 was the first year of a three year period in which the Law Office will leverage the County's training investment to ensure enhanced quality of training by increasing the number of course offerings and persons attending. In Fiscal year 2012 we will increase the number of training programs offered by 10% from 2011. As well as utilizing the program evaluation form to evaluate and measure the percentage of satisfactory ratings received for each training program offered.

In the third quarter of FY2011, the office expanded vertical representation for felony cases to all suburban districts in order to improve the quality and effectiveness of client representation. Fiscal Year 2012 will be the final year of a two-year period in which the Law Office will complete the implementation of vertical representation in all the Suburban Court Districts.

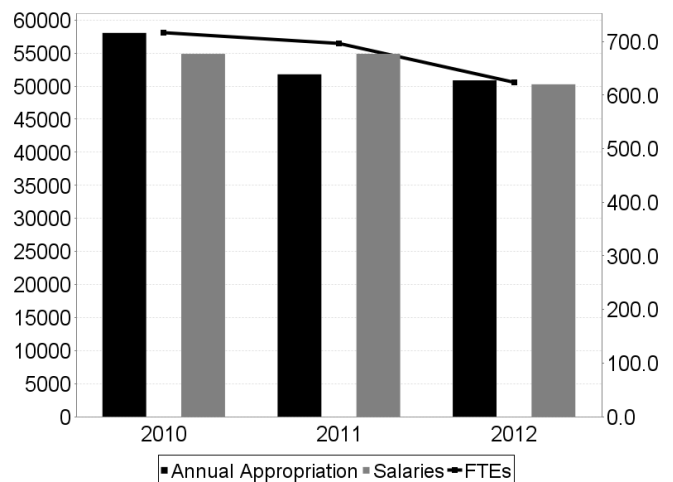
To ensure that clients with non-complex cases are represented adequately and efficiency in Fiscal year 2012 the Office will monitor the number of motion defendants continuance requested after the State has tendered all discovery and answered ready for trial in Class 4 felony drug cases involving police officer only state witnesses. The Office will work to reduce the number of motion defendant continuances in such cases if after review a reduction is appropriate.

In order to better serve our clients, the Law Office has embarked on a plan to improve and increase the use of technology for case preparation, investigation and tracking. During Fiscal Year 2011 the Law Office continued the scheduled

replacement/upgrade of computer hardware/software throughout the office; rolled out the Legal Edge case management system to all suburban felony locations; started the design, build and implementation of the "Court Clerk Data Download" project which will allow the office to input case data from the Clerk's system into our case management system; and improved all staff (attorneys, investigators, and support) efficiency thru increased training and usage of current technology, e.g. Email, electronic legal research tools, case management system, courtroom presentation software.

During 2012, the office will continue to replace and upgrade computer hardware and software by 25%; increase the number of trained new Legal Edge users by 30%; examine current use of technology to use as benchmark starting point and to measure efficiency levels (e.g. how long to enter case update data on Legal Edge; how long to do a LexisNexis research search, how long to complete a person search); and record current use of technology ever six months which includes efficiency measures.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Recommended
General	58,051.1	51,787.9	50,876.7
Total	58,051.1	51,787.9	50,876.7
FTE Positions			
	715.9	696.0	624.0



S.T.A.R. Goals/Key Performance Indicators

- Ensure adequate, effective, and efficient representation-In 2011, the Office was able to begin placing felony cases in the 2nd Municipal Suburban District into the vertical system during the third quarter. 100% of the attorneys assigned to the suburban districts that are assigned to felony cases now have some if not all their assigned cases in the vertical system. We anticipate a 1% to 2% increase in the percentage of suburban felony cases in the vertical system above 2010 by the end of the fourth quarter. In 2012, the Office hopes to increase the percentage by suburban felony cases in the vertical system 5%

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

above FY2011 numbers.

The Office also began monitoring the percentage of client complaints received on a monthly basis. We have exceeded our target for responding to complaints and are below our anticipated target regarding the number of complaints received during the second and third quarter of FY2011.

- Reduce time to disposition in non-complex cases–This pilot project is on hold until the case management system is upgraded to receive case data from the Clerk of the Court system.
- Ensure that the attorney staff receives the best possible case preparation support – The Office will not be able to report data until the case management system is upgraded to receive case data from the Clerk of the Court system.

Programs

Adult Trial & Appellate Courts

Representing indigent adult clients in all stages of criminal proceeding: pre-trial, trial, post-trial, appellate, and collateral review.

Juvenile Trial & Appellate Courts

Representing indigent juvenile clients in all stages of delinquency proceedings: pre-hearing, hearing, post-hearing, and appellate review.

Civil Trial & Appellate Courts

Representing indigent parent clients in all stages of civil child protection proceedings: pre-hearing, hearing, post hearing and appellate review.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 260 - PUBLIC DEFENDER

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
110/501010 Salaries and Wages of Regular Employees	46,081,437.73	50,195,837	50,278,052	50,278,052	82,215
120/501210 Overtime Compensation	161,026.74	66,000	100,000	100,000	34,000
170/501510 Mandatory Medicare Costs	26,198.65				
185/501810 Professional and Technical Membership Fees	932.00	6,500	6,000	6,000	(500)
186/501860 Training Programs for Staff Personnel	59,688.79	90,000	40,000	40,000	(50,000)
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240/520490 External Graphics and Reproduction Services	6,849.00	7,203			(7,203)
241/520491 Internal Graphics and Reproduction Services			9,400	9,400	9,400
260/520830 Professional and Managerial Services	27,158.75	31,200	20,000	20,000	(11,200)
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353/530675 County Wide Lexis-Nexis Contract			64,789	64,789	64,789
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630/550018 County Wide Canon Photocopier Lease			70,465	70,465	70,465
660/550130 Rental of Facilities	34,500.00	38,000	36,000	36,000	(2,000)
Rental and Leasing Total	125,499.00	143,280	135,465	135,465	(7,815)
Contingency and Special Purposes					
814/580380 Appropriation Adjustments	(250,000.00)	(1,775,000)			1,775,000
819/580420 Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund			(2,450,000)	(2,450,000)	(2,450,000)
Contingency and Special Purposes Total	(250,000.00)	(1,775,000)	(2,450,000)	(2,450,000)	(675,000)
Operating Funds Total	47,835,075.19	51,005,453	50,876,738	50,876,738	(128,715)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 260 - PUBLIC DEFENDER

Account	2011 Expend. Year-to-date	2011 Adjusted Appropriation	Department Request	President's Recommendation	Difference
<u>(717) New/Replacement Capital Equipment - 71700260</u>					
530/560510 Office Furnishings and Equipment	477,488.00	8,000	425,000	150,000	142,000
549/560610 Vehicle Purchase	103,237.01	144,000			(144,000)
579/560450 Computer Equipment	804,367.00	464,491	5,750		(464,491)
	1,385,092.01	616,491	430,750	150,000	(466,491)
Total Capital Equipment Request Total	1,385,092.01	616,491	430,750	150,000	(466,491)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration								
01 Administrative and Clerical - 2600864								
0610	Public Defender	24	1.0	178,835	1.0	180,802	1.0	180,802
0036	Chief of Administrative Services	23	1.0	104,342	1.0	106,444	1.0	106,444
0295	Administrative Analyst V	23	1.0	92,984	1.0	94,870	1.0	94,870
0056	Project Director	22	1.0	78,026	1.0	79,553	1.0	79,553
0294	Administrative Analyst IV	22	1.0	97,254				
0293	Administrative Analyst III	21	1.0	72,649	1.0	74,073	1.0	74,073
5364	Grant Writer	21		1		1		1
0051	Administrative Assistant V	20	3.0	220,191	2.0	162,586	2.0	162,586
0145	Accountant V	19	1.0	76,588				
0048	Administrative Assistant III	16	1.0	51,079	1.0	52,103	1.0	52,103
0143	Accountant III	15	1.0	58,101	1.0	58,101	1.0	58,101
0047	Administrative Assistant II	14	6.0	308,772	6.0	310,743	6.0	310,743
0046	Administrative Assistant I	12	2.0	75,292	1.0	40,901	1.0	40,901
0907	Clerk V	11	2.0	84,748	2.0	85,373	2.0	85,373
0934	Stenographer III	09		1				
0686	Assistant Public Defender (Supervisor)	D12	3.0	458,847	3.0	458,847	3.0	458,847
0685	Assistant Public Defender (Supervisor)	D11	2.0	283,400	3.0	425,100	3.0	425,100
0684	Assistant Public Defender (Supervisor)	D10	2.0	252,534	2.0	252,534	2.0	252,534
			29.0	\$2,493,644	26.0	\$2,382,031	26.0	\$2,382,031
02 Chicago Operations Division								
01 Criminal Section - 2600865								
0051	Administrative Assistant V	20	3.0	227,602	3.0	226,742	3.0	226,742
0048	Administrative Assistant III	16	3.0	174,703	3.0	178,103	3.0	178,103
0047	Administrative Assistant II	14	4.0	204,954	3.0	159,339	3.0	159,339
0853	Interpreter	14	2.0	105,370	2.0	105,370	2.0	105,370
0936	Stenographer V	13	2.0	100,537	2.0	100,537	2.0	100,537
0046	Administrative Assistant I	12	1.0	44,702	1.0	46,938	1.0	46,938
0907	Clerk V	11	10.0	409,334	7.0	302,275	7.0	302,275
0935	Stenographer IV	11	12.0	492,142	9.0	378,647	9.0	378,647
0906	Clerk IV	9		3				
0934	Stenographer III	09		3				
0607	Assistant Public Defender IV	L4	28.0	3,083,654	27.0	2,973,331	27.0	2,973,331
0606	Assistant Public Defender III	L3	44.0	4,156,061	47.0	4,437,273	47.0	4,437,273
0605	Assistant Public Defender II	L2	41.0	3,166,853	41.0	3,165,836	41.0	3,165,836
0604	Assistant Public Defender I	L1	7.0	343,274		3		3
0683	Assistant Public Defender (Supervisor)	D09	1.0	121,882				
0682	Assistant Public Defender (Supervisor)	D08		1	1.0	113,736	1.0	113,736
0681	Assistant Public Defender (Supervisor)	D07	2.0	222,337	3.0	333,504	3.0	333,504
0679	Assistant Public Defender (Supervisor)	D05	5.0	529,852	6.0	635,822	6.0	635,822
			165.0	\$13,383,264	155.0	\$13,157,456	155.0	\$13,157,456
02 Municipal District I - 2600866								
0051	Administrative Assistant V	20	1.0	72,672		1		1
0048	Administrative Assistant III	16		1		1		1
0047	Administrative Assistant II	14	2.0	100,442	1.0	53,970	1.0	53,970
0046	Administrative Assistant I	12			1.0	43,826	1.0	43,826
0935	Stenographer IV	11	2.0	78,047	1.0	38,203	1.0	38,203
0606	Assistant Public Defender III	L3			1.0	86,770	1.0	86,770
0605	Assistant Public Defender II	L2	43.0	3,303,428	49.0	3,656,269	49.0	3,656,269
0604	Assistant Public Defender I	L1	17.0	833,664		1		1

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,736	1.0	113,790	1.0	113,790
0679	Assistant Public Defender (Supervisor)	D05	3.0	317,910	2.0	211,940	2.0	211,940
			69.0	\$4,819,900	56.0	\$4,204,771	56.0	\$4,204,771
03 County-wide Operations								
01 Legal Resources Division - 2600869								
0051	Administrative Assistant V	20	1.0	80,634	1.0	82,246	1.0	82,246
0048	Administrative Assistant III	16	1.0	59,399	1.0	59,399	1.0	59,399
0047	Administrative Assistant II	14	5.0	246,632	4.0	202,100	4.0	202,100
0936	Stenographer V	13	3.0	132,314	2.0	97,204	2.0	97,204
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938	1.0	46,938
0907	Clerk V	11	4.0	139,313				
0935	Stenographer IV	11	1.0	43,826	1.0	43,826	1.0	43,826
0906	Clerk IV	9	1.0	34,657		1		1
0607	Assistant Public Defender IV	L4	1.0	110,322	1.0	110,322	1.0	110,322
0606	Assistant Public Defender III	L3	28.0	2,647,841	28.0	2,661,816	28.0	2,661,816
0605	Assistant Public Defender II	L2	8.0	640,506	10.0	749,848	10.0	749,848
0604	Assistant Public Defender I	L1	3.0	147,117				
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	113,735	1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05	2.0	211,940	2.0	211,940	2.0	211,940
			60.0	\$4,655,174	52.0	\$4,379,375	52.0	\$4,379,375
02 Juvenile Justice Division - 2600870								
0051	Administrative Assistant V	20	1.0	80,634	1.0	82,246	1.0	82,246
1514	Caseworker IV	17		1				
0048	Administrative Assistant III	16	1.0	62,369	1.0	62,369	1.0	62,369
0853	Interpreter	14		1				
0936	Stenographer V	13	2.0	100,536	2.0	100,535	2.0	100,535
0046	Administrative Assistant I	12	1.0	42,653	1.0	43,826	1.0	43,826
0935	Stenographer IV	11	2.0	79,124	2.0	80,748	2.0	80,748
0906	Clerk IV	9		1				
0606	Assistant Public Defender III	L3	10.0	964,484	12.0	1,154,052	12.0	1,154,052
0605	Assistant Public Defender II	L2	19.0	1,498,404	23.0	1,743,739	23.0	1,743,739
0604	Assistant Public Defender I	L1	4.0	196,156				
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	113,735	1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05	2.0	211,940	3.0	317,910	3.0	317,910
			43.0	\$3,350,038	46.0	\$3,699,160	46.0	\$3,699,160
03 Training - 2600871								
0048	Administrative Assistant III	16	1.0	62,369	1.0	62,369	1.0	62,369
0047	Administrative Assistant II	14	1.0	46,168	1.0	47,102	1.0	47,102
0679	Assistant Public Defender (Supervisor)	D05	1.0	105,970	1.0	105,970	1.0	105,970
			3.0	\$214,507	3.0	\$215,441	3.0	\$215,441
04 Multiple Defendant Division								
01 Multiple Defendants - 2600872								
0048	Administrative Assistant III	16	1.0	62,370	1.0	62,370	1.0	62,370
0047	Administrative Assistant II	14			1.0	49,043	1.0	49,043
0046	Administrative Assistant I	12	2.0	93,876	1.0	46,938	1.0	46,938
0934	Stenographer III	09	2.0	67,902				
0607	Assistant Public Defender IV	L4	13.0	1,402,632	13.0	1,415,849	13.0	1,415,849
0606	Assistant Public Defender III	L3	16.0	1,530,530	16.0	1,533,503	16.0	1,533,503
0683	Assistant Public Defender (Supervisor)	D09	1.0	121,882	1.0	121,882	1.0	121,882
0682	Assistant Public Defender (Supervisor)	D08		1		1		1

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0681	Assistant Public Defender (Supervisor)	D07	2.0	222,336	2.0	222,336	2.0	222,336
			37.0	\$3,501,529	35.0	\$3,451,922	35.0	\$3,451,922
05 Legal Investigations								
01 Conducting Legal Investigations - 2600873								
0645	Chief Investigator	24	1.0	98,750		1		1
0642	Investigator V	22	2.0	193,827	2.0	197,675	2.0	197,675
0641	Investigator IV	20	7.0	592,169	7.0	592,170	7.0	592,170
0640	Investigator III	18	22.0	1,519,656	18.0	1,255,341	18.0	1,255,341
0639	Investigator II	16	26.0	1,492,878	12.0	730,084	12.0	730,084
0638	Investigator I	14	15.0	668,121	4.0	198,164	4.0	198,164
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700	1.0	141,700
			74.0	\$4,707,101	44.0	\$3,115,135	44.0	\$3,115,135
06 Suburban Operations Division								
01 District 2 - Criminal - 2600874								
0046	Administrative Assistant I	12	2.0	80,813	2.0	87,853	2.0	87,853
0907	Clerk V	11	1.0	37,938				
0934	Stenographer III	09		1				
0607	Assistant Public Defender IV	L4	1.0	110,322	1.0	110,322	1.0	110,322
0606	Assistant Public Defender III	L3	18.0	1,704,331	20.0	1,897,369	20.0	1,897,369
0605	Assistant Public Defender II	L2	9.0	712,632	7.0	558,046	7.0	558,046
0604	Assistant Public Defender I	L1	1.0	49,039				
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	113,735	1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05	1.0	105,970				
			34.0	\$2,914,781	31.0	\$2,767,325	31.0	\$2,767,325
03 District 3 - Criminal - 2600876								
0047	Administrative Assistant II	14	1.0	53,971	2.0	104,361	2.0	104,361
0935	Stenographer IV	11	1.0	41,740				
0934	Stenographer III	09		2				
0606	Assistant Public Defender III	L3	6.0	565,743	6.0	568,599	6.0	568,599
0605	Assistant Public Defender II	L2	12.0	982,735	13.0	1,045,257	13.0	1,045,257
0604	Assistant Public Defender I	L1	1.0	49,039				
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	113,735	1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05		1		51		51
			22.0	\$1,806,966	22.0	\$1,832,003	22.0	\$1,832,003
05 District 4 - Criminal - 2600878								
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970	1.0	53,970
0936	Stenographer V	13	1.0	46,936	1.0	46,936	1.0	46,936
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938	1.0	46,938
0907	Clerk V	11	1.0	36,644				
0606	Assistant Public Defender III	L3	6.0	573,857	7.0	665,568	7.0	665,568
0605	Assistant Public Defender II	L2	9.0	670,362	11.0	800,921	11.0	800,921
0604	Assistant Public Defender I	L1	3.0	176,043				
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	113,735	1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05		1		51		51
			23.0	\$1,718,486	22.0	\$1,728,119	22.0	\$1,728,119
07 District 5 - Criminal - 2600880								
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970	1.0	53,970
0907	Clerk V	11	1.0	43,826	1.0	43,826	1.0	43,826
0935	Stenographer IV	11	3.0	118,672	1.0	43,826	1.0	43,826
0607	Assistant Public Defender IV	L4	2.0	216,386	2.0	219,395	2.0	219,395
0606	Assistant Public Defender III	L3	16.0	1,546,998	15.0	1,424,705	15.0	1,424,705

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2011 Current		Department Request		President's Recommendation	
			FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
0605	Assistant Public Defender II	L2	17.0	1,364,048	18.0	1,394,670	18.0	1,394,670
0604	Assistant Public Defender I	L1	3.0	147,117		1		1
0683	Assistant Public Defender (Supervisor)	D09	1.0	131,900	3.0	365,646	3.0	365,646
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735				
0679	Assistant Public Defender (Supervisor)	D05	1.0	105,970	1.0	105,970	1.0	105,970
			46.0	\$3,842,622	42.0	\$3,652,009	42.0	\$3,652,009
09 District 6 - Criminal - 2600881								
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970	1.0	53,970
0907	Clerk V	11	4.0	165,508	4.0	167,594	4.0	167,594
0935	Stenographer IV	11	2.0	81,567	2.0	84,019	2.0	84,019
0607	Assistant Public Defender IV	L4	4.0	441,288	4.0	441,288	4.0	441,288
0606	Assistant Public Defender III	L3	22.0	2,078,861	23.0	2,186,936	23.0	2,186,936
0605	Assistant Public Defender II	L2	13.0	1,037,414	12.0	959,220	12.0	959,220
0604	Assistant Public Defender I	L1	1.0	49,039				
0684	Assistant Public Defender (Supervisor)	D10	1.0	126,267	1.0	126,267	1.0	126,267
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	113,735	1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05	1.0	105,970	1.0	105,970	1.0	105,970
			50.0	\$4,253,619	49.0	\$4,238,999	49.0	\$4,238,999
07 Civil Operations Division								
02 Child Protection Division - 2600884								
1513	Caseworker III	16	2.0	116,469	2.0	117,136	2.0	117,136
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938	1.0	46,938
0907	Clerk V	11	1.0	42,964	1.0	43,826	1.0	43,826
0935	Stenographer IV	11	2.0	84,748	3.0	122,950	3.0	122,950
0934	Stenographer III	09	1.0	35,610				
0606	Assistant Public Defender III	L3	11.0	1,044,180	9.0	857,694	9.0	857,694
0605	Assistant Public Defender II	L2	5.0	392,557	13.0	951,369	13.0	951,369
0604	Assistant Public Defender I	L1	5.0	303,045				
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	113,735	1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05	1.0	105,970	1.0	105,970	1.0	105,970
			30.0	\$2,286,216	31.0	\$2,359,618	31.0	\$2,359,618
08 Forensic Science Unit								
01 Forensic Science Division - 2600801								
0048	Administrative Assistant III	16	1.0	62,369	1.0	62,369	1.0	62,369
0047	Administrative Assistant II	14	1.0	39,061				
0607	Assistant Public Defender IV	L4	1.0	110,322	1.0	110,322	1.0	110,322
0606	Assistant Public Defender III	L3	4.0	384,351	4.0	384,386	4.0	384,386
0605	Assistant Public Defender II	L2	3.0	236,626	3.0	225,423	3.0	225,423
0604	Assistant Public Defender I	L1				1		1
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	113,735	1.0	113,735
			11.0	\$946,464	10.0	\$896,236	10.0	\$896,236
Total Salaries and Positions			696.0	\$54,894,311	624.0	\$52,079,600	624.0	\$52,079,600
Turnover Adjustment						(1,801,548)		(1,801,548)
Operating Funds Total			696.0	\$54,894,311	624.0	\$50,278,052	624.0	\$50,278,052

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 260 - PUBLIC DEFENDER

Grade	2011 Current		Department Request		President's Recommendation	
	FTE Pos.	Salaries	FTE Pos.	Salaries	FTE Pos.	Salaries
L4	50.0	5,474,926	49.0	5,380,829	49.0	5,380,829
L3	181.0	17,197,237	188.0	17,858,671	188.0	17,858,671
L2	179.0	14,005,565	200.0	15,250,598	200.0	15,250,598
L1	45.0	2,293,533		6		6
D12	3.0	458,847	3.0	458,847	3.0	458,847
D11	3.0	425,100	4.0	566,800	4.0	566,800
D10	3.0	378,801	3.0	378,801	3.0	378,801
D09	3.0	375,664	4.0	487,528	4.0	487,528
D08	10.0	1,137,353	10.0	1,137,407	10.0	1,137,407
D07	4.0	444,673	5.0	555,840	5.0	555,840
D05	17.0	1,801,494	17.0	1,801,594	17.0	1,801,594
9	1.0	34,661		1		1
24	2.0	277,585	1.0	180,803	1.0	180,803
23	2.0	197,326	2.0	201,314	2.0	201,314
22	4.0	369,107	3.0	277,228	3.0	277,228
21	1.0	72,650	1.0	74,074	1.0	74,074
20	16.0	1,273,902	14.0	1,145,991	14.0	1,145,991
19	1.0	76,588				
18	22.0	1,519,656	18.0	1,255,341	18.0	1,255,341
17		1				
16	37.0	2,144,006	23.0	1,386,303	23.0	1,386,303
15	1.0	58,101	1.0	58,101	1.0	58,101
14	40.0	1,935,402	27.0	1,392,102	27.0	1,392,102
13	8.0	380,323	7.0	345,212	7.0	345,212
12	11.0	478,150	10.0	451,096	10.0	451,096
11	49.0	1,980,141	34.0	1,435,113	34.0	1,435,113
09	3.0	103,519				
Total Salaries and Positions	696.0	\$54,894,311	624.0	\$52,079,600	624.0	\$52,079,600
Turnover Adjustment				(1,801,548)		(1,801,548)
Operating Funds Total	696.0	\$54,894,311	624.0	\$50,278,052	624.0	\$50,278,052