

FY 2020 Enotah Circuit Public Defender Proposed Budget

	Approved FY 2019	4.29.19 Proposed FY 2020
County Funded PD Assistants	\$ 237,337.94	\$ 242,042.06
County Funded PD Administrative	\$ 136,040.63	\$ 149,421.64
7% admin fee to State for personnel contract	\$ 26,136.50	\$ 27,402.46
subtotal personnel costs	\$ 399,515.07	\$ 418,866.16
Copying Expense	\$ 1,500.00	\$ 1,500.00
Court Reporter Services	\$ -	\$ -
Minor Equipment	\$ 5,000.00	\$ 5,000.00
Office Supplies	\$ 10,000.00	\$ 10,000.00
Postage	\$ 500.00	\$ 500.00
Printing	\$ 800.00	\$ 800.00
Professional Organization Dues	\$ 2,900.00	\$ 2,900.00
Reference Books/Law Books	\$ 4,000.00	\$ 4,000.00
Repairs	\$ 500.00	\$ 500.00
Subscriptions	\$ -	\$ -
Telephone Expense	\$ 4,000.00	\$ 4,000.00
Training (outside)	\$ 1,250.00	\$ 1,250.00
Transcripts	\$ 800.00	\$ 800.00
Travel (outside)	\$ 500.00	\$ 500.00
Equipment Lease	\$ 4,000.00	\$ 4,000.00
subtotal office expenditures	\$ 35,750.00	\$ 35,750.00
Administration of the budget (paid to Lumpkin Co.)	\$ 21,763.25	\$ 22,730.81
	\$ 457,028.32	\$ 477,346.97

Change \$ 20,318.65 4.45%

Less Use of Fund Balance \$ - \$ -

County Per Rata Annual Share (population)

			increase FY	New qtrly amt
Lumpkin County 33.69%	\$ 146,684.32	\$ 153,176.15	\$ 6,491.83	\$ 38,294.04
Towns County 11.77%	\$ 55,234.68	\$ 57,559.56	\$ 2,324.88	\$ 14,389.89
Union County 24.01%	\$ 112,341.71	\$ 117,396.49	\$ 5,054.78	\$ 29,349.12
White County 30.52%	\$ 142,767.59	\$ 149,214.75	\$ 6,447.16	\$ 37,303.69

\$ 457,028.30 \$ 477,346.95 \$ 20,318.65

difference \$ 0.02 \$ 0.02

ENOTAH CIRCUIT PUBLIC DEFENDER OFFICE

July 1, 2019 - June 30, 2020

ATTACHMENT B

STATE FUNDED - Public Defender and Assistants							
Name	#	Salaries	FICA	Retirement	Health Insurance	Unemployment	Total
			7.65% of Salary	24.66% of Salary	32.454% of Salary	\$31 per Position	
CPD	1	\$ 107,636.60	\$ 8,234.20	\$ 26,543.19	\$ 34,932.38	\$ 31.00	\$ 177,377.37
APD	1	\$ 54,075.34	\$ 4,136.76	\$ 13,334.98	\$ 17,549.61	\$ 31.00	\$ 89,127.69
APD	1	\$ 54,075.34	\$ 4,136.76	\$ 13,334.98	\$ 17,549.61	\$ 31.00	\$ 89,127.69
APD	1	\$ 91,972.34	\$ 7,035.88	\$ 22,680.38	\$ 29,848.70	\$ 31.00	\$ 151,568.30
TOTAL:	4	\$ 307,759.62	\$ 23,543.61	\$ 75,893.52	\$ 99,880.31	\$ 124.00	\$ 507,201.06

STATE FUNDED - Public Defender Administrative							
Name	#	Salaries	FICA	Retirement	Health Insurance	Unemployment	Total
			7.65% of Salary	24.66% of Salary	32.454% of Salary	\$31 per Position	
Admin	1	\$ 45,900.00	\$ 3,511.35	\$ 11,318.94	\$ 14,896.39	\$ 31.00	\$ 75,657.68
Investigator	1	\$ 61,200.00	\$ 4,681.80	\$ 15,091.92	\$ 19,861.85	\$ 31.00	\$ 100,866.57
Investigator	1	\$ 43,284.80	\$ 3,311.29	\$ 10,674.03	\$ 14,047.65	\$ 31.00	\$ 71,348.77
TOTAL:	3	\$ 150,384.80	\$ 11,504.44	\$ 37,084.89	\$ 48,805.88	\$ 93.00	\$ 247,873.01

COUNTY FUNDED - Public Defender and Assistants							
Name	#	Salaries	FICA	Retirement	Health Insurance	Unemployment	Total
			7.65% of Salary	24.66% of Salary	32.454% of Salary	\$31 per Position	
APD	1	\$ 50,431.98	\$ 3,858.05	\$ 12,436.53	\$ 16,367.20	\$ 31.00	\$ 83,124.75
APD	1	\$ 49,970.72	\$ 3,822.76	\$ 12,322.78	\$ 16,217.50	\$ 31.00	\$ 82,364.75
APD	1	\$ 46,443.12	\$ 3,552.90	\$ 11,452.87	\$ 15,072.65	\$ 31.00	\$ 76,552.54
TOTAL:	3	\$ 146,845.82	\$ 11,233.71	\$ 36,212.18	\$ 47,657.34	\$ 93.00	\$ 242,042.05

COUNTY FUNDED - Public Defender Administrative							
Name	#	Salaries	FICA	Retirement	Health Insurance	Unemployment	Total
			7.65% of Salary	24.66% of Salary	32.454% of Salary	\$31 per Position	
Admin	1	\$ 26,000.08	\$ 1,989.01	\$ 6,411.62	\$ 8,438.07	\$ 31.00	\$ 42,869.77
Admin	1	\$ 31,705.68	\$ 2,425.48	\$ 7,818.62	\$ 10,289.76	\$ 31.00	\$ 52,270.55
Admin	1	\$ 32,926.08	\$ 2,518.85	\$ 8,119.57	\$ 10,685.83	\$ 31.00	\$ 54,281.33
TOTAL:	3	\$ 90,631.84	\$ 6,933.34	\$ 22,349.81	\$ 29,413.66	\$ 93.00	\$ 149,421.64

ENOTAH CIRCUIT PUBLIC DEFENDER OFFICE

July 1, 2019 - June 30, 2020

ATTACHMENT B

COUNTY FUNDED - Office Expenditures			
		Per Month	Annual
Repairs/Maintenance - Equipment	*	\$ 41.67	\$ 500.00
Equipment Lease	*	\$ 333.33	\$ 4,000.00
Postage	*	\$ 41.67	\$ 500.00
Telephone Expense	*	\$ 333.33	\$ 4,000.00
Printing	*	\$ 66.67	\$ 800.00
Dues & Subscriptions	*	\$ 241.67	\$ 2,900.00
Meetings/Trainings	*	\$ 104.17	\$ 1,250.00
Supplies/Materials	*	\$ 833.33	\$ 10,000.00
Additional Copies	*	\$ 125.00	\$ 1,500.00
Transcripts	*	\$ 66.67	\$ 800.00
Books & Periodicals	*	\$ 333.33	\$ 4,000.00
Minor Equipment	*	\$ 416.67	\$ 5,000.00
Travel (Outside)	*	\$ 41.67	\$ 500.00
TOTAL:	*	\$ 2,979.17	\$ 35,750.00

TOTAL CIRCUIT EXPENDITURES			
		State Funded	County Funded
Public Defender and Assistants	*	\$ 507,201.06	\$ 242,042.05
Public Defender Administrative	*	\$ 247,873.01	\$ 149,421.64
7% Administrative Fee	*	\$ -	\$ 27,402.46
Office Expenditures	*	\$ -	\$ 35,750.00
PERSONNEL CONTRACT TOTAL:	*	\$ -	\$ 418,866.15
TOTAL:	*	\$ 755,074.08	\$ 454,616.14

COUNTY PRO RATA SHARE (Personnel)			
		Annual	Monthly
Lumpkin	33.69%	\$ 141,130.72	\$ 11,760.89
Towns	11.77%	\$ 49,315.22	\$ 4,109.60
Union	24.01%	\$ 100,580.25	\$ 8,381.69
White	30.52%	\$ 127,839.96	\$ 10,653.33
TOTAL:	100%	\$ 418,866.15	\$ 34,905.51

ADMINISTRATION OF THE BUDGET (Lumpkin County):			
			\$22,730.81
Lumpkin			\$22,730.81
Towns	11.77%	17.75%	\$4,035.32
Union	24.01%	36.21%	\$8,231.77
White	30.52%	46.03%	\$10,463.71
TOTAL:	66.31%	100.00%	\$22,730.81

ENOTAH CIRCUIT PUBLIC DEFENDER OFFICE

July 1, 2019 - June 30, 2020

ATTACHMENT B

COUNTY PRO RATA SHARE				
County Funded % of Overall Circuit Population*				
With Additional Administration of Budget				Quarterly Amount
Lumpkin	33.69%	\$ 153,176.15	\$ 153,176.15	\$ 38,294.04
Towns	11.77%	\$ 53,524.24	\$ 57,559.56	\$ 14,389.89
Union	24.01%	\$ 109,164.72	\$ 117,396.49	\$ 29,349.12
White	30.52%	\$ 138,751.03	\$ 149,214.75	\$ 37,303.69
TOTAL:	100%	\$ 454,616.14	\$ 477,346.95	\$ 119,336.74

*Each county in the circuit will provide appropriate office space and will furnish the office

**Requested staff will cover Superior Court and Juvenile Delinquency cases

***Office can contract with circuit for service in Probate Court, Magistrate Court, and Juvenile Deprivation cases

Enotah Judicial Circuit Public Defender Office

Total Request \$18,240.54

This Request is approximately \$8,149.86 over the straight 3% COLA increase of \$10,090.68 for all 6 county employees/positions. *

The additional requested money would be used for pay increases as follows:

- 2% COLA increase for two (2) county attorney positions
- \$2102.29 for one (1) county attorney to bring her salary closer with her GPDC State rating
- \$4500 for one (1) administrative assistant who handles 2 counties (\$3683 more than 3% of \$816.87)
- \$3000 for one (1) administrative assistant who is employed w/us 9 yrs (\$2122 more than 3%of \$877.78)
- \$1000 for one (1) administrative assistant, which is only \$250 more than the straight 3% COLA of \$750)

Note: GPDC rated two (2) of our Administrative Assistants showing their current county pay to be \$9,000-\$16,000 lower than what the same State position pay is. We have used the lower figure of \$9000, spread over 2 years for one employee and spread over 3 years for another employee to gradually close this pay discrepancy.

Note: GPDC re-rated and gave two (2) State paid employees (an Investigator and Administrative Assistant Supervisor) raises this year of approximately \$5000-\$7000 each to close their pay disparity.

Note: GPDC re-rated one attorney at \$53,015 which we are trying to bring closer to her rated pay.

***Note: The Requested amount per county is as follows:**

<u>County</u>	<u>Percentage</u>	<u>County Share</u>	<u>Minus 3% Cola</u>	<u>=Total Requested above 3% Cola</u>
Lumpkin	33.7%	\$6,147.06	\$3400.55	\$2,746.50
Towns	11.80%	\$2,152.38	\$1190.70	\$ 961.67
Union	24.00%	\$4,377.72	\$2421.76	\$1,955.95
White	30.5%	\$5,563.00	\$3077.65	\$2,485.34

The Requested amount per county with the increase in Administration Costs per county:

<u>County</u>	<u>Percentage</u>	<u>Admin Increase+Total above</u>	<u>=TOTAL w/Admin Costs</u>	
Lumpkin	33.69%	\$1622.99	\$6147.06	\$7770.05
Towns	11.77%	\$ 581.22	\$2152.38	\$2733.60
Union	24.01%	\$1263.69	\$4377.72	\$5641.41
White	30.52%	\$1611.79	\$5563.00	\$7174.79

The Requested amount per county deducting the 3% COLA with the increase in Administration Costs per county:

<u>County</u>	<u>Percentage</u>	<u>Admin Increase+Total above</u>	<u>=TOTAL w/Admin Costs</u>	
Lumpkin	33.69%	\$1622.99	\$2,746.50	\$4369.46
Towns	11.77%	\$ 581.22	\$ 961.67	\$1542.89
Union	24.01%	\$1263.69	\$1,955.95	\$3219.64
White	30.52%	\$1611.79	\$2,485.34	\$4097.13