



# 2017 Budget- Detailed - Public Defender

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
<b>REVENUE</b>								
Department 360 - Public Defender								
Sub-Department 000 - Revenues								
001.360.000.34790	Public Defender Fees	65,025.89	57,275.32	49,627.18	38,213.29	50,000.00	16,000.00	(68.00)
Comments								
Level		Comment						
Submitted Budget		This fee is assessed by the judges either on the judges own motion or on motion of the State's Attorney's Office. The Public Defender's Office is ethically barred from requesting the fee or from making arguments in favor of or against the assessment of the fee. It is 100% out of our hands.						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		Fees assessed by judiciary		1.00		16,000.00		16,000.00
							Submitted Budget Totals	\$16,000.00
001.360.000.37050	Public Def Salary Reimbursement	116,538.38	108,214.21	116,538.38	99,890.04	99,900.00	99,890.00	(.01)
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		Statutory reimbursement		1.00		99,890.00		99,890.00
							Submitted Budget Totals	\$99,890.00
001.360.000.37610	SVP Reimbursement	.00	.00	.00	6,696.15	5,000.00	8,000.00	60.00
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		Reimbursement from State for SVP representation		1.00		8,000.00		8,000.00
							Submitted Budget Totals	\$8,000.00
001.360.000.37900	Miscellaneous Reimbursement	.00	.00	109.50	.00	.00	.00	.00
001.360.000.39000	Transfer From Other Funds	.00	20,123.60	9,433.06	4,078.21	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$181,564.27	\$185,613.13	\$175,708.12	\$148,877.69	\$154,900.00	\$123,890.00	(20.02%)
Department 360 - Public Defender Totals		\$181,564.27	\$185,613.13	\$175,708.12	\$148,877.69	\$154,900.00	\$123,890.00	(20.02%)
<b>REVENUE TOTALS</b>		\$181,564.27	\$185,613.13	\$175,708.12	\$148,877.69	\$154,900.00	\$123,890.00	(20.02%)
<b>EXPENSE</b>								
Department 360 - Public Defender								
Sub-Department 360 - Public Defender								
001.360.360.40000	Salaries and Wages	2,208,850.82	2,429,241.09	2,743,374.23	2,867,664.10	2,933,388.00	3,289,093.00	12.12
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		Adam, Mona		1.00		47,900.00		47,900.00
Submitted Budget		Amato, Jennie		1.00		43,000.00		43,000.00
Submitted Budget		Archuleta, Juanita		1.00		74,300.00		74,300.00
Submitted Budget		Benjamin, Melynda		1.00		75,000.00		75,000.00



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Fund 001 - General Fund								
EXPENSE								
Department 360 - Public Defender								
Sub-Department 360 - Public Defender								
Submitted Budget	Bilbrey, Kimberly					1.00	71,000.00	71,000.00
Submitted Budget	Blake, Sandra					1.00	70,000.00	70,000.00
Submitted Budget	Brown, Gregory					1.00	86,000.00	86,000.00
Submitted Budget	Carlin, Cecily					1.00	60,900.00	60,900.00
Submitted Budget	Chapa, Maria (UNION)					1.00	41,680.00	41,680.00
Submitted Budget	Choate, Jill					1.00	36,540.00	36,540.00
Submitted Budget	Conant, Rachele					1.00	103,000.00	103,000.00
Submitted Budget	Covey, Brenda					1.00	74,600.00	74,600.00
Submitted Budget	Dolak, Ronald					1.00	82,400.00	82,400.00
Submitted Budget	Escobedo, Dora (UNION)					1.00	30,538.14	30,538.14
Submitted Budget	Fahnestock, Tracie					1.00	62,400.00	62,400.00
Submitted Budget	Feda, Nicholas					1.00	58,800.00	58,800.00
Submitted Budget	Gavina, Isabel (UNION)					1.00	31,224.00	31,224.00
Submitted Budget	Hawkins, Britt					1.00	70,900.00	70,900.00
Submitted Budget	Kemmerling, Kathleen					1.00	69,700.00	69,700.00
Submitted Budget	Kereluk, Michael					1.00	65,000.00	65,000.00
Submitted Budget	Kruse, Anne (UNION)					1.00	36,019.43	36,019.43
Submitted Budget	Kullenberg, Judy					1.00	80,000.00	80,000.00
Submitted Budget	Leder, Jackie					1.00	74,300.00	74,300.00
Submitted Budget	Lee, Sally					1.00	67,600.00	67,600.00
Submitted Budget	Lorek, Donald					1.00	15,500.00	15,500.00
Submitted Budget	McClure, Seth					1.00	54,000.00	54,000.00
Submitted Budget	McLean, Bethany					1.00	58,800.00	58,800.00
Submitted Budget	Meyers, Paul					1.00	65,050.00	65,050.00
Submitted Budget	New Attorney Position					5.00	54,000.00	270,000.00
Submitted Budget	Non-Union raises					.03	2,702,290.00	67,557.25
Submitted Budget	Pacheco, Janet (UNION)					1.00	42,584.72	42,584.72
Submitted Budget	Parker, Michael					1.00	67,000.00	67,000.00
Submitted Budget	Payroll Accrual					.00	3,277,656.39	11,471.80
Submitted Budget	Politte, Kelli					1.00	149,850.00	149,850.00
Submitted Budget	Rogalla, Vanessa					1.00	48,000.00	48,000.00
Submitted Budget	Salonen, Nicole					1.00	69,300.00	69,300.00
Submitted Budget	Sanchez, Joseph					1.00	54,000.00	54,000.00
Submitted Budget	Savastio, Lauren					1.00	70,800.00	70,800.00
Submitted Budget	Sparks, Christopher					1.00	68,800.00	68,800.00
Submitted Budget	Stahl, Christine (UNION)					1.00	47,243.38	47,243.38
Submitted Budget	Tatman, Michael					1.00	74,050.00	74,050.00



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G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
EXPENSE								
Department 360 - Public Defender								
Sub-Department 360 - Public Defender								
	Submitted Budget					.04	229,289.67	8,483.72
	Union Raises (UNION)							
	Submitted Budget					1.00	66,400.00	66,400.00
	Vasireddy, Kiran							
	Submitted Budget					1.00	70,800.00	70,800.00
	Weiss, Jillian							
	Submitted Budget					1.00	67,400.00	67,400.00
	Werderich, Walter							
	Submitted Budget					1.00	115,000.00	115,000.00
	Willett, Brenda							
	Submitted Budget					1.00	80,100.00	80,100.00
	Yetter, Julia							
	Submitted Budget					1.00	77,400.00	77,400.00
	Yoon, Eun							
	Submitted Budget					1.00	56,700.00	56,700.00
	Zink, Elizabeth							
	Submitted Budget Totals							\$3,289,092.44
001.360.360.40200	Overtime Salaries	1,297.14	.00	.00	.00	.00	.00	.00
001.360.360.40310	Bond Call	.00	.00	.00	.00	5,900.00	23,400.00	296.61
Comments								
	Level	Comment						
	Submitted Budget	Last year the Public Defender staff was paid \$50 per day for these services. It was a new program commencing in mid-January, 2016, and we were unaware of the time/work involved. The State's Attorney's Office pays its staff \$200 per day, which better compensates the amount of work required.						
Budget Transactions								
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	holiday bond call			13.00	200.00	2,600.00	
	Submitted Budget	weekend bond call			104.00	200.00	20,800.00	
	Submitted Budget Totals						\$23,400.00	
001.360.360.45000	Healthcare Contribution	443,269.70	456,645.64	468,426.82	498,740.14	536,737.00	644,692.00	20.11
Budget Transactions								
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Covey, Brenda			1.00	16,973.00	16,973.00	
	Submitted Budget	Adam, Mona			1.00	13,481.00	13,481.00	
	Submitted Budget	Amato, Jennie			1.00	19,588.00	19,588.00	
	Submitted Budget	Archuleta, Juanita			1.00	16,374.00	16,374.00	
	Submitted Budget	Benjamin, Melynda			1.00	6,064.00	6,064.00	
	Submitted Budget	Bilbrey, Kimberly			1.00	16,973.00	16,973.00	
	Submitted Budget	Blake, Sandra			1.00	6,745.00	6,745.00	
	Submitted Budget	Brown, Gregory			1.00	16,973.00	16,973.00	
	Submitted Budget	Carlin, Cecily			1.00	11,743.00	11,743.00	
	Submitted Budget	Chapa, Maria			1.00	17,317.00	17,317.00	
	Submitted Budget	Choate, Jill			1.00	16,973.00	16,973.00	
	Submitted Budget	Conant, Rachele			1.00	11,743.00	11,743.00	



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Fund 001 - General Fund								
EXPENSE								
Department	360 - Public Defender							
Sub-Department	360 - Public Defender							
	Submitted Budget	Dolak, Ronald				1.00	6,064.00	6,064.00
	Submitted Budget	Escobedo, Dora				1.00	6,186.00	6,186.00
	Submitted Budget	Fahnestock, Tracie				1.00	16,973.00	16,973.00
	Submitted Budget	Feda, Nicholas				1.00	6,064.00	6,064.00
	Submitted Budget	Gavina, Isabel				1.00	17,317.00	17,317.00
	Submitted Budget	Hawkins, Britt				1.00	19,588.00	19,588.00
	Submitted Budget	Kereluk, Michael				1.00	6,064.00	6,064.00
	Submitted Budget	Kruse, Anne				1.00	6,882.00	6,882.00
	Submitted Budget	Leder, Jaqueline				1.00	16,630.00	16,630.00
	Submitted Budget	Lee, Sally				1.00	6,745.00	6,745.00
	Submitted Budget	McClure, Seth				1.00	19,588.00	19,588.00
	Submitted Budget	McLean, Bethany				1.00	16,973.00	16,973.00
	Submitted Budget	Meyers, Paul				1.00	5,465.00	5,465.00
	Submitted Budget	New Attorney Position				5.00	19,588.00	97,940.00
	Submitted Budget	Pacheco, Janet				1.00	17,317.00	17,317.00
	Submitted Budget	Parker, Michael				1.00	16,973.00	16,973.00
	Submitted Budget	Politte, Kelli				1.00	16,973.00	16,973.00
	Submitted Budget	Rogalla, Vanessa				1.00	16,973.00	16,973.00
	Submitted Budget	Salonen, Nicole				1.00	6,064.00	6,064.00
	Submitted Budget	Sanchez, Joseph				1.00	6,064.00	6,064.00
	Submitted Budget	Savastio, Lauren				1.00	6,064.00	6,064.00
	Submitted Budget	Sparks, Christopher				1.00	16,973.00	16,973.00
	Submitted Budget	Stahl, Christine				1.00	19,985.00	19,985.00
	Submitted Budget	Tatman, Michael				1.00	16,630.00	16,630.00
	Submitted Budget	Weiss, Jillian				1.00	6,064.00	6,064.00
	Submitted Budget	Werderich, Walter				1.00	16,973.00	16,973.00
	Submitted Budget	Wilett, Brenda				1.00	16,973.00	16,973.00
	Submitted Budget	Yetter, Julia				1.00	19,588.00	19,588.00
	Submitted Budget	Yoon, Eun				1.00	19,588.00	19,588.00
	Submitted Budget	Zink, Elizabeth				1.00	6,064.00	6,064.00
	Submitted Budget Totals							\$644,692.00
001.360.360.4510	Dental Contribution	16,131.88	16,882.00	17,743.11	16,651.37	17,614.00	21,568.00	22.44
Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget	Adam, Mona				1.00	560.00	560.00
	Submitted Budget	Amato, Jennie				1.00	560.00	560.00



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Fund 001 - General Fund								
EXPENSE								
Department 360 - Public Defender								
Sub-Department 360 - Public Defender								
Submitted Budget	Archuleta, Juanita					1.00	560.00	560.00
Submitted Budget	Benjamin, Melynda					1.00	216.00	216.00
Submitted Budget	Bilbrey, Kimberly					1.00	552.00	552.00
Submitted Budget	Blake, Sandra					1.00	216.00	216.00
Submitted Budget	Brown, Gregory					1.00	560.00	560.00
Submitted Budget	Carlin, Cecily					1.00	560.00	560.00
Submitted Budget	Chapa, Maria					1.00	552.00	552.00
Submitted Budget	Choate, Jill					1.00	560.00	560.00
Submitted Budget	Conant, Rachele					1.00	560.00	560.00
Submitted Budget	Covey, Brenda					1.00	560.00	560.00
Submitted Budget	Dolak, Ronald					1.00	216.00	216.00
Submitted Budget	Escobedo, Dora					1.00	212.00	212.00
Submitted Budget	Fahnestock, Tracie					1.00	560.00	560.00
Submitted Budget	Feda, Nicholas					1.00	216.00	216.00
Submitted Budget	Gavina, Isabel					1.00	552.00	552.00
Submitted Budget	Hawkins, Britt					1.00	560.00	560.00
Submitted Budget	Kemmerling, Kathleen					1.00	560.00	560.00
Submitted Budget	Kereluk, Michael					1.00	216.00	216.00
Submitted Budget	Kruse, Anne					1.00	552.00	552.00
Submitted Budget	Leder, Jaqueline					1.00	560.00	560.00
Submitted Budget	Lee, Sally					1.00	216.00	216.00
Submitted Budget	McClure, Seth					1.00	560.00	560.00
Submitted Budget	McLean, Bethany					1.00	560.00	560.00
Submitted Budget	New Attorney positions					5.00	560.00	2,800.00
Submitted Budget	Pacheco, Janet					1.00	552.00	552.00
Submitted Budget	Parker, Michael					1.00	560.00	560.00
Submitted Budget	Politte, Kelli					1.00	560.00	560.00
Submitted Budget	Rogalla, Vanessa					1.00	552.00	552.00
Submitted Budget	Salonen, Nicole					1.00	216.00	216.00
Submitted Budget	Sanchez, Joseph					1.00	216.00	216.00
Submitted Budget	Savastio, Lauren					1.00	216.00	216.00
Submitted Budget	Sparks, Christopher					1.00	560.00	560.00
Submitted Budget	Stahl, Christine					1.00	552.00	552.00
Submitted Budget	Tatman, Michael					1.00	560.00	560.00
Submitted Budget	Weiss, Jillian					1.00	216.00	216.00
Submitted Budget	Werderich, Walter					1.00	560.00	560.00
Submitted Budget	Willett, Brenda					1.00	560.00	560.00



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Fund 001 - General Fund									
EXPENSE									
Department 360 - Public Defender									
Sub-Department 360 - Public Defender									
	Submitted Budget					1.00	560.00	560.00	
	Submitted Budget					1.00	560.00	560.00	
	Submitted Budget					1.00	212.00	212.00	
	Submitted Budget Totals							\$21,568.00	
001.360.360.50240	Trials and Costs of Hearing	16,209.58	23,195.06	13,005.00	34,091.37	35,000.00	35,000.00	.00	
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Experts				1.00	20,000.00	20,000.00	
	Submitted Budget	Miscellaneous				1.00	500.00	500.00	
	Submitted Budget	Transcripts				1.00	3,000.00	3,000.00	
	Submitted Budget	Trial Exhibits				1.00	10,000.00	10,000.00	
	Submitted Budget	Witness expenses				1.00	1,500.00	1,500.00	
	Submitted Budget Totals							\$35,000.00	
001.360.360.52140	Repairs and Maint- Copiers	6,381.47	5,035.55	1,953.76	2,118.66	5,162.00	1,662.00	(67.80)	
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Reflects a transfer of \$3500 to Employee Training line.							
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Maintenance contracts for office copiers				1.00	1,662.00	1,662.00	
	Submitted Budget Totals							\$1,662.00	
001.360.360.53100	Conferences and Meetings	187.00	1,003.36	400.57	.00	.00	.00	.00	
001.360.360.53110	Employee Training	10,425.29	8,123.08	16,900.48	13,440.97	8,000.00	11,500.00	43.75	
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	reflects transfer of \$3500 from copiers							
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Continuing education for attorneys and support staff				1.00	11,500.00	11,500.00	
	Submitted Budget Totals							\$11,500.00	



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Fund <b>001 - General Fund</b>								
EXPENSE								
Department <b>360 - Public Defender</b>								
Sub-Department <b>360 - Public Defender</b>								
001.360.360.53120	Employee Mileage Expense	6,780.12	4,619.69	3,517.66	3,645.08	4,500.00	4,500.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		mileage reimbursement			1.00	4,500.00	4,500.00	
Submitted Budget Totals							\$4,500.00	
001.360.360.53140	Attorney Association Dues	9,378.00	18,425.06	18,399.77	17,144.25	18,226.00	18,226.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		licensing and bar dues			1.00	18,226.00	18,226.00	
Submitted Budget Totals							\$18,226.00	
001.360.360.55000	Miscellaneous Contractual Exp	1,727.60	6,985.81	6,414.39	6,661.54	5,376.00	12,909.00	140.12
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Our Verizon expenses have increased with the addition of data plans for 3 ipads and due to the increase in the County's contracted price. The multi-year document elimination project is expected to generate 34,000 pounds of paper to shred.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Shredding documents			1.00	5,806.08	5,806.08	
Submitted Budget		Verizon			1.00	7,102.20	7,102.20	
Submitted Budget Totals							\$12,908.28	
001.360.360.60000	Office Supplies	12,109.50	13,412.20	13,440.14	14,436.55	13,500.00	13,500.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		office supplies for four office locations			1.00	13,500.00	13,500.00	
Submitted Budget Totals							\$13,500.00	
001.360.360.60020	Computer Related Supplies	261.17	21,644.44	7,723.47	5,029.40	1,572.00	1,572.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		maintenance contracts for office scanners			1.00	1,572.00	1,572.00	
Submitted Budget Totals							\$1,572.00	



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Fund 001 - General Fund								
EXPENSE								
Department 360 - Public Defender								
Sub-Department 360 - Public Defender								
001.360.360.60050	Books and Subscriptions	30,808.63	39,225.39	39,145.42	52,858.22	44,213.00	46,208.00	4.51
Comments								
Level	Comment							
Submitted Budget	Our legal research contracted price steps up annually. Legal research database access is essential to our function.							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Legal research materials - Clear					1.00	7,014.60	7,014.60
Submitted Budget	Legal research materials - print					1.00	6,000.00	6,000.00
Submitted Budget	Legal research materials - Westlaw					1.00	33,192.84	33,192.84
							Submitted Budget Totals	\$46,207.44
001.360.360.64000	Telephone	.00	.00	250.00	150.00	.00	.00	.00
Sub-Department 360 - Public Defender	Totals	\$2,763,817.90	\$3,044,438.37	\$3,350,694.82	\$3,532,631.65	\$3,629,188.00	\$4,123,830.00	13.63%
Department 360 - Public Defender	Totals	\$2,763,817.90	\$3,044,438.37	\$3,350,694.82	\$3,532,631.65	\$3,629,188.00	\$4,123,830.00	13.63%
	EXPENSE TOTALS	\$2,763,817.90	\$3,044,438.37	\$3,350,694.82	\$3,532,631.65	\$3,629,188.00	\$4,123,830.00	13.63%
Fund 001 - General Fund	Totals							
	REVENUE TOTALS	\$181,564.27	\$185,613.13	\$175,708.12	\$148,877.69	\$154,900.00	\$123,890.00	(20.02%)
	EXPENSE TOTALS	\$2,763,817.90	\$3,044,438.37	\$3,350,694.82	\$3,532,631.65	\$3,629,188.00	\$4,123,830.00	13.63%
Fund 001 - General Fund	Totals	(\$2,582,253.63)	(\$2,858,825.24)	(\$3,174,986.70)	(\$3,383,753.96)	(\$3,474,288.00)	(\$3,999,940.00)	15.13%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$181,564.27	\$185,613.13	\$175,708.12	\$148,877.69	\$154,900.00	\$123,890.00	(20.02%)
	EXPENSE GRAND TOTALS	\$2,763,817.90	\$3,044,438.37	\$3,350,694.82	\$3,532,631.65	\$3,629,188.00	\$4,123,830.00	13.63%
	Net Grand Totals	(\$2,582,253.63)	(\$2,858,825.24)	(\$3,174,986.70)	(\$3,383,753.96)	(\$3,474,288.00)	(\$3,999,940.00)	15.13%