

# FY 2018 REVENUE WORKSHEET

Fund	Budget		Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
	Unit	Budget Unit Title			Final Budget	Current Actual	Current Budget	Requested Amount	
100	2800	Public Defender	33.4110	Direct - State	\$0	\$0	\$0	\$0	\$0
100	2800	Public Defender	33.6010	Intergovernmental - Newton County	\$0	\$0	\$0	\$0	\$0
100	2800	Public Defender	38.9020	Reimbursement - Expenses	\$1,841	\$0	\$0	\$0	\$0
					<b>\$1,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY 2018 EXPENSE WORKSHEET

Budget					FY 16	FY 17	FY 17	FY 18	Increase
Fund	Unit	Budget Unit Title	Account	Account Title	Final Budget	Current Actual	Current Budget	Requested Amount	(Decrease)
100	2800	Public Defender	51.1100	Regular Employees	\$421,958	\$175,327	\$441,895	\$444,154	\$2,259
100	2800	Public Defender	51.1102	Promotional Money	\$0	\$0	\$10,000	\$15,000	\$5,000
100	2800	Public Defender	51.1200	Temporary Employee	\$3,733	\$0	\$0	\$0	\$0
100	2800	Public Defender	51.2100	Group Insurance	\$86,665	\$18,285	\$61,418	\$94,464	\$33,046
100	2800	Public Defender	51.2200	FICA Contribution	\$26,138	\$10,735	\$28,097	\$28,539	\$442
100	2800	Public Defender	51.2300	Medicare	\$6,114	\$2,511	\$6,571	\$6,674	\$103
100	2800	Public Defender	51.2410	Defined Contribution	\$30,347	\$31,501	\$47,311	\$54,964	\$7,653
100	2800	Public Defender	51.2700	Worker's Comp	\$2,583	\$1,383	\$2,825	\$3,565	\$740
100	2800	Public Defender	51.2910	Longevity	\$1,365	\$1,100	\$1,275	\$1,150	(\$125)
100	2800	Public Defender	52.1260	Physicians	\$0	\$0	\$97	\$97	\$0
100	2800	Public Defender	52.1310	Court Transcripts	\$0	\$0	\$150	\$150	\$0
100	2800	Public Defender	52.2210	R & M - Vehicles	\$217	\$0	\$232	\$232	\$0
100	2800	Public Defender	52.2240	R & M - Service Agreements	\$1,315	\$907	\$1,746	\$1,746	\$0
100	2800	Public Defender	52.3200	Communications	\$5,512	\$2,277	\$5,000	\$5,000	\$0
100	2800	Public Defender	52.3400	Printing & Binding	\$196	\$17	\$194	\$194	\$0
100	2800	Public Defender	52.3500	Travel	\$254	\$288	\$970	\$970	\$0
100	2800	Public Defender	52.3600	Dues & Fees	\$3,562	\$3,735	\$4,500	\$4,500	\$0
100	2800	Public Defender	52.3650	Witness Fees	\$0	\$37	\$582	\$582	\$0
100	2800	Public Defender	52.3700	Education & Training	\$2,647	\$999	\$2,500	\$3,500	\$1,000
100	2800	Public Defender	53.1100	General Supplies & Material	\$4,969	\$1,327	\$4,656	\$4,656	\$0
100	2800	Public Defender	53.1270	Gasoline / Diesel	\$1,151	\$500	\$930	\$969	\$39
100	2800	Public Defender	53.1400	Books & Periodicals	\$2,455	\$112	\$970	\$970	\$0
100	2800	Public Defender	53.1600	Small Equipment	\$0	\$0	\$364	\$3,364	\$3,000
100	2800	Public Defender	53.1700	Other - Uniforms	\$100	\$0	\$100	\$100	\$0
100	2800	Public Defender	53.1701	Indigent Defense	\$50	\$38	\$50	\$50	\$0
100	2800	Public Defender	53.1750	Vehicle / Equipment Parts	\$576	\$657	\$576	\$800	\$224
					<b>\$601,907</b>	<b>\$251,736</b>	<b>\$623,009</b>	<b>\$676,390</b>	<b>\$53,381</b>

**Mission, Goals and Objectives**  
**Fiscal Year 2018**

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<b>Fund:</b>	<u>100</u>
<b>Department Name :</b>	<u>Public Defender</u>
<b>Budget Unit:</b>	<u>2800</u>

**Mission Statement**

To represent indigent defendants in the Superior Court and Juvenile Court of Walton County.

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**Goals**

To provide competent legal representation with efficiency and fiscal responsibility.

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**Objectives**

To carry out our mission with integrity and respect for clients, other members of the legal system, and the community at large.

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**Accomplishments and Improvements  
Fiscal Year 2018**

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**Fund:** 100  
**Department Name :** Public Defender  
**Budget Unit:** 2800

**1. Describe the major accomplishments of your department in the past fiscal year.**

Competently represented clients while maintaining a pleasant office environment and staying within budget.

**2. Describe the major accomplishments of your department in the current fiscal year.**

Recruited and retained quality attorneys and support staff.

**3. Describe the changes and improvements that you propose to make in the operations of your department in the next fiscal year.**

We will continue to recruit and retain quality employees and represent clients to the best of our abilities.

**Performance Measures  
Fiscal Year 2018**

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**Fund:** 100  
**Department Name :** Public Defender  
**Budget Unit:** 2800

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**Please list Performance Measures**

Type of Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Total Cases	2,580	2,646	2,340	2,400	

**Maintenance, Service, Lease Agreements and Contracts  
Fiscal Year 2018**

Fund: 100  
 Department Name: Public Defender  
 Budget Unit: 2800

Type of Contract (service, maintenance, etc)	Vendor Name	New or Continuation for FY 2017	Number months in FY 2018	Total FY 2017 Amount	Description/Purpose of Agreement, Lease or Contract	Account #	Account Title
Copier Service	Milner	Continuation	12	1,800	Contract	52.2240	R and M Services

Additional Details as needed:

<b>Finance Use Only:</b>	Date
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____

**Small Equipment Request  
Fiscal Year 2018**

Fund: 100  
 Department Name: Public Defender  
 Budget Unit: 2800

Specify small equipment requests. Add additional rows as needed.

Rank	N or R *	Small Equipment Requested	Description	Quantity	Cost per Item	Total Cost
1	R	Konica Minolta	Reconditioned copier w/o fax	1	\$3,364	\$3,364
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
Total Cost of Small Equipment Request						\$3,364

\* New or Replacement

**Funding Source (check those that apply):**

- General Fund
- Grant
- SPLOST
- Impact Fees
- Enterprise Fund
- Special Revenue Fund
- Other

Finance Use Only:	Date
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____

PUBLIC DEFENDER 2800

FY2018 BUDGET JUSTIFICATION SUMMARY

51.1102 PROMOTIONAL MONIES

For the past few years, the County has provided the Public Defender's Office and the District Attorney's Office with Promotional Monies to allow for retention of quality employees. These funds have been invaluable in retaining trained employees and avoiding losses and attrition to neighboring Counties due to fiscal inequality. In FY 2015, we were allotted \$15,000.00 for this purpose; in FY 2016, \$7,500.00; and in 2017 we were allotted \$10,000.00 for FY 2017. I am requesting \$15,000 for FY2018/

52.3700 EDUCATION AND TRAINING

Each Attorney in the Public Defender's Office is required to maintain 12 hours of continuing legal education per year to remain an active member of the State Bar of Georgia. Our education and training budget funds this requirement as well as providing certain specialized training for members of the office, ie: DUI training. Investigators also attend various training and education. All of these expenditures are monitored to ensure that we are efficient with our resources and each requirement is met in a cost-effective manner.

53.1600 SMALL EQUIPMENT

The copier in the Public Defender's Office has had multiple repairs. We were informed by Minolta that it will not be repairable much longer. They do not make parts for it any more.

53.1750 VEHICLE / EQUIPMENT PARTS

The Public Defender's Office has three 'hand-me-down' vehicles from the Sheriff's office, all of which constantly need repairs. This past year (FY17) one of the vehicles needed new tires, which cost more than our allowed budgeted amount.



PUBLIC DEFENDER 2800 FY 2018 ORGANIZATIONAL CHART

CIRCUIT PUBLIC DEFENDER

ADMINISTRATIVE:

CIRCUIT OFFICE MANAGER

WALTON OFFICE MANAGER

RECEPTIONIST

DATA ENTRY CLERK

INVESTIGATION:

CIRCUIT CHIEF INVESTIGATOR

INVESTIGATOR 1

INVESTIGATOR 2

LEGAL:

CHIEF ASSISTANT PUBLIC DEFENDER

ASSISTANT PUBLIC DEFENDER 1

ASSISTANT PUBLIC DEFENDER 2

ASSISTANT PUBLIC DEFENDER 3

ASSISTANT PUBLIC DEFENDER 4

ASSISTANT PUBLIC DEFENDER 5

ASSISTANT PUBLIC DEFENDER JUVENILE