



**2015/16 Cost of position adds recommended in the Report of the King County Public Defense Work Group:**

	<b>FTEs</b>	<b>FTE Cost</b>	<b>TLTs</b>	<b>TLT Cost</b>
Attorneys	1.00	253,827	11.00	1,825,193
Atty Supervisors	2.00	643,863	1.00	240,185
Professional Staff	0.50	95,195	5.00	613,441
Clerical	8.00	1,097,022	3.00	272,028
<b>Caseload and Direct Service Subtotal</b>	<b>11.50</b>	<b>2,089,907</b>	<b>20.00</b>	<b>2,950,847</b>
Legal Advisor	(1.00)	(398,523)		
Case Area Directors	7.00	2,654,586		
Managing Attorneys	4.00	1,391,015		
Division Directors	(3.00)	(1,216,352)		
Confidential Secretarie	(3.00)	(567,604)		
Office Managers	4.00	877,766		
Reception	2.00	289,147		
<b>Administration Subtotal</b>	<b>10.00</b>	<b>3,030,035</b>		
<b>unbudgeted cola</b>		<b>2,025,369</b>		
<b>9 Months Reduction for Vacant Positions</b>		<b>(1,330,967)</b>		
<b>9 Months Funding for Eliminated Positions</b>		<b>160,023</b>		
<b>TOTAL</b>		<b>8,925,214</b>		