

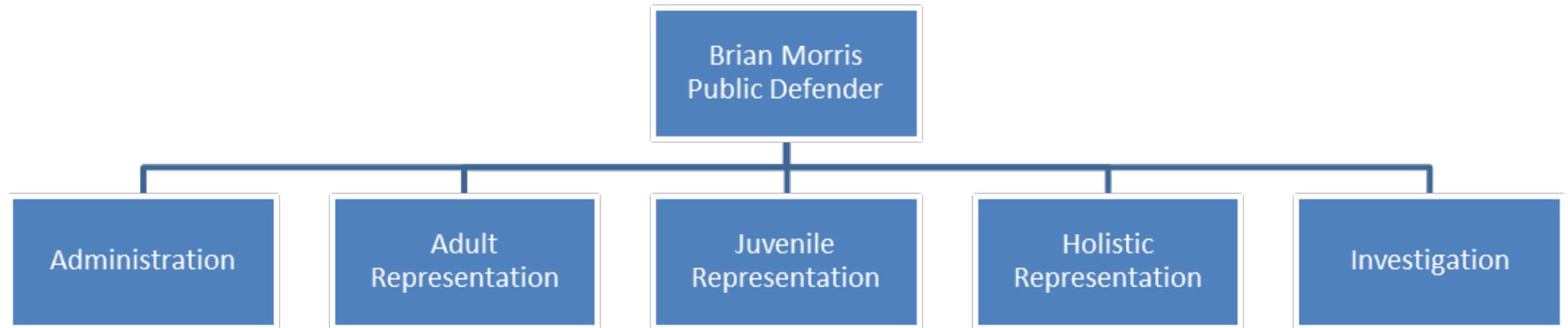
Public Defender

FY 2024-25 Preliminary Budget



Department Overview

Budget Type	Expenditures	FTE
FY 2023-24 Adopted	\$17,266,137	59.0
FY 2024-25 Preliminary	\$18,589,194	61.0
Net Change	\$1,323,057	2.0



Departmental Expenditures

FY 2024-25	Preliminary Budget	FTE
Executive Leadership and Administration	\$2,894,220	6.0
Adult Representation	\$12,232,097	40.0
Juvenile Representation	\$837,904	2.0
Post Conviction Relief	\$692,538	3.0
Investigations	\$1,932,435	10.0
Gross Departmental Expenditures	\$18,589,194	61.00
Less Internal Departmental Transfers	(\$1,150,854)	n/a
Departmental Operating Expenditures	\$17,438,340	61.00

Departmental Funding Sources

FY 2024-25 Funding Sources	Preliminary Budget
General Fund Contribution	\$15,282,320
State, Federal & Other Funds	\$1,037,208
Other Departmental Revenue	\$5,752
Use of Fund Balance	\$365,914
Transfers & Reimbursements within the County	\$1,898,000
Total Sources	\$18,589,194

State and Federal Budget Implications

- CARE Court Initiative
- Public Defense Pilot Program

Key Operational Objectives

- Address systemic racial inequity
- Begin transition to new case management system
- Provide excellent legal representation

Key Operational Opportunities and Challenges

- Attorneys' high caseloads
 - Consistently high caseloads are straining attorneys

Program Change Requests - ongoing

- Add 2.0 FTE Misdemeanor Deputy Public Defenders (\$733,436)
- Add 3.0 FTE Felony Deputy Public Defenders (\$1,100,155)
- Add 1.0 FTE Department Analyst (\$210,172)
- Add 1.0 FTE Department Information Systems Coordinator (\$240,940)
- Add 1.0 FTE Legal Secretary (\$150,398)
- Add 1.0 FTE Chief Deputy Public Defender (\$398,080)

Program Change Requests – one time

- Removal Defense Pilot Program (\$459,548)
 - One-time funds to create a 2-year program that will support non-citizen clients who enter immigration proceedings after their criminal cases are resolved.
- Post-Conviction Relief Extension (\$125,000)
 - One-time funds to extend current grant funded program from March 2, 2025 (when grant funds run out) through June 30, 2025.