



Office of Public Defense

2025-2026 Council Budget Presentation

Departmental Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	Office of Public Defense	\$31,212,926	\$32,350,044	\$1,137,118
124	Office of Public Defense	\$6,683,160	\$7,670,973	\$987,813
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
	TOTAL	\$37,896,086	\$40,021,017	\$2,124,931

Departmental Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	Office of Public Defense	\$1,517,694	\$1,517,694	\$0
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
XXX		\$0,000	\$0,000	\$0,000
	TOTAL	\$1,517,694	1,517,694	\$0

Departmental FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
002	Office of Public Defense	8	8	8
XXX		0	0	0
XXX		0	0	0
XXX		0	0	0
XXX		0	0	0
XXX		0	0	0
XXX		0	0	0
XXX		0	0	0
XXX		0	0	0
	TOTAL	8	8	8

Departmental Budget Allocation

CATEGORY	DEPARTMENT	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	Office of Public Defense	\$1,454,800	\$1,540,888	\$86,088
Benefits	Office of Public Defense	\$562,978	\$579,209	\$16,231
Supplies	Office of Public Defense	\$101,755	\$88,910	(\$12,845)
Prof. Services Gen Fund	Office of Public Defense	\$28,669,581	\$29,491,149	\$821,568
Interfund - Gen Fund	Office of Public Defense	\$423,812	\$649,888	\$226,076
Prof. Services Fund 124	Office of Public Defense	\$6,622,237	\$7,592,842	\$970,515
Interfund- Fund 124	Office of Public Defense	\$60,833	\$78,131	\$17,298

Successes & Challenges

Please provide a brief description of a recent success or overcome challenge:

- *OPD implemented a new case management system that will result in work efficiencies for SCPDA staff.*
- *OPD introduced the PAO to evidence.com as a solution to the problem of timely body/dash cam evidence viewing.*

Please provide a list of non-budget challenges facing your programs in the upcoming biennial budget cycle:

- *Overworked staff*