



Finance, Budget and Administration

Jim Martin

Council Initiated:

Yes

No

ECAF: 2023-1529

Motion: 24-009

Type:

- Contract
- Board Appt.
- Code Amendment
- Budget Action
- Other

Requested Handling:

- Normal
- Expedite
- Urgent

Fund Source:

- General Fund
- Other
- N/A

Executive Rec:

- Approve
- Do Not Approve
- N/A

Approved as to

Form:

- Yes
- No
- N/A

Subject: Budget transfer from Nondepartmental to the Office of Public Defense within General Fund 002.

Scope: This motion approves a budget transfer from Nondepartmental in the amount of \$900,000. The transfer is to the Office of Public Defense within General Fund 002.

Duration: N/A

Fiscal Impact: Current Year Multi-Year N/A

Expenditures	Current Year	2024	2025	2026	2027	Total
002.5169901104	(\$900,000)					(\$900,000)
002.5321274112	\$220,000					\$220,000
002.5321274113	\$80,000					\$80,000
002.5321274913	\$600,000					\$600,000
Total's	0	0	0	0	0	0

Revenue	Current Year	2024	2025	2026	2027	Total
						0
						0
Total's	0	0	0	0	0	0

Authority Granted: N/A

Background: The increased need for indigent defense costs related to aggravated murder, expert witness, and conflict attorney costs have exceeded the 2023 budget and require a budget transfer to cover these mandated costs. Prior to the budget transfer, aggravated murder DAC is \$106,928 over budget; Expert Witness DAC is \$410,776 over budget, and Conflict Attorney DAC is \$62,033 over budget. As a whole, the department is \$524,976 over budget for 2023, prior to this budget transfer.

Requested Action: Move to GLS on January 10th for consideration.