

Office of Public Defense

2023 COUNCIL BUDGET PRESENTATION

2023 Budget Questions

1. Please provide:

- a) A breakdown by: Permanent FTE (total FTE, how many are new in 2022, requested in 2023) and Temporary/Project (total FTE, how many are new in 2022, requested in 2023).

OPD has 8.0 Permanent FTE's in 2022.

Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2022 budget are you requesting to fund/fill?

All positions are filled

2. How many FTEs do you have that are working remotely, fully or partially?

8.0 FTE's are working remotely full time.

3. Please describe how much CARES/ARPA funds your department has requested or received in 2022 and 2023, and the utilization of those funds.

In 2022, the Office of Public Defense received \$988,595 for public defense representation to address the Covid 19 backlog.

In 2023, the Office of Public Defense will receive \$1,083,566 to provide public defense representation.

Both 2022 and 2023 are fully contracted for these amounts and will be 100% expended at year end.

Funds Divisions & Programs

(Please show high-level financial structure of your department)

General Fund

- Office of Public Defense
- Administration of Assigned Counsel Program, Pre-Trial Services
- Criminal Offender Attorney Services
- Adult Felony and Misdemeanor, and Juvenile cases
- Civil Attorney Services
- Dependency, ARY/CHINS, Truancy, Civil Contempt

Fund 124

- Criminal and Civil Attorney Services
- Drug Court (Adult and Juvenile), Mental Health Court, Civil Commitment (ITA), Drug Offender Sentencing Alternative (DOSA)

Expenditures

Fund	Division/Program	2022 Modified	2023 Proposed	Change
002	Office of Public Defense	\$14,438,829	\$14,589,679	\$150,850
124	Office of Public Defense	\$2,328,649	\$3,001,591	\$672,942

