



2023 DIVISION of Conflict Counsel

Manager's Proposed Budget Worksheet

Submitted to County Council on: October 18, 2022

DEPARTMENT	2022 Adopted Revenue	2023 Proposed Revenue	2022 Adopted Expenses	2023 Proposed Expenses
4154 Conflict Counsel	\$0	\$0	\$1,101,932	\$832,318

Position Count:

Non-Rep. as of 1/1/2023: 13 (12 PT, 1FT)

Rep. as of 1/1/2023: 0

Non-Rep. 2022: 7 FT

Rep. 2022: 0

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>
550.15 Other Contractual Services	\$250,000	\$63,000	74.8%	Replace Parents Council per diem with 4 P-T position
550.19 Special Legal	\$325,000	\$105,000	(67.8%)	Replace Criminal Defense with 4 P-T positions