



2022 DIVISION of Public Defender

Manager's Proposed Budget Worksheet

Submitted to County Council for: October 26, 2022

DEPARTMENT	2021 Adopted Revenue	2022 Proposed Revenue	2021 Adopted Expenses	2022 Proposed Expenses
80.4152 Public Defender	\$330,000	\$330,000	\$2,594,965	\$2,633,271

Position Count:

Non-Rep. as of 1/1/2022: 5

Rep. as of 1/1/2022: 43

Non-Rep. 2021: 5

Rep. 2021: 43

Merit Increase 2022: \$7,499

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

REVENUES

<u>Account</u>	<u>2021 Adopted</u>	<u>2022 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2021 Adopted</u>	<u>2022 Requested</u>	<u>% Change</u>	<u>Narrative</u>
510.50 Longevity	\$2,600	\$1,100	(58%)/ \$1,500	Retirements in the department which created longevity to decrease.
560.17 Examination/ Witnesses	\$100,000	\$70,000	(-30%)/ \$30,000	Decrease due to the no tax increase.
560.61 Subscriptions	\$57,000	\$78,000	37%/\$21,000	Contract increased.
560.64 Meeting/Conference / Training Fees	\$5,000	\$20,000	300%/\$15,000	Figures were decreased due to COVID. In person, meetings are required for 2022.