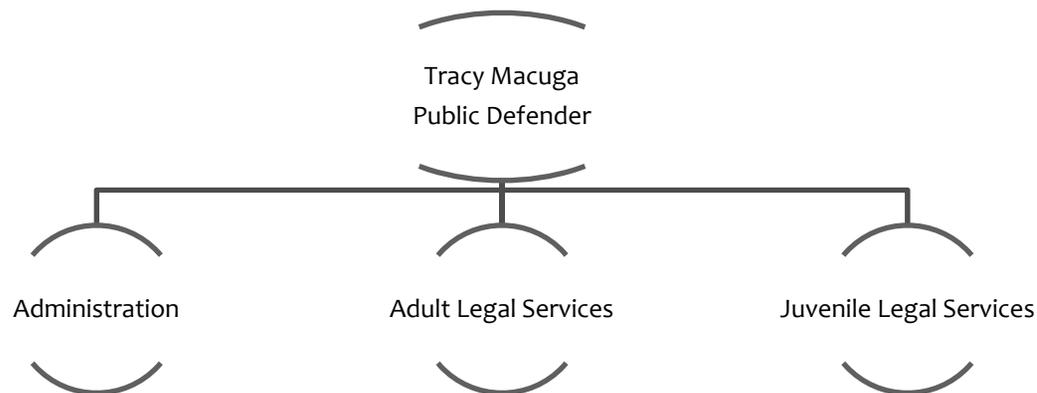


# 2017-2019 BUDGET HEARINGS

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## Public Defender



## **Summary - No Changes Since Workshops**

- Operating Expenditures \$11,493,600
- General Fund \$7,420,100
- FTEs 68.5
- Use of One-Time for Ongoing Operations \$0
- Service Level Reductions \$0
- Restoration Requests \$0
- Expansion Requests \$111,900

## Highlighted Department Objectives

- Implement new and quantifiable performance measures
- Reduce recidivism and help clients successfully re-enter society through Holistic Defense services, thereby reducing the likelihood of re-offending and increasing the likelihood of successful completion of probation
- Continue to improve services and collaboration to best serve our mental health population

# Updates

- **No updates since the April Workshops**

# **CEO Recommended Expansions/Restorations**

**NONE**

# Remaining Service Level Reductions

NONE

# Expansions/Restorations Deferred to Hearings

Description	FTE	GFC	
		Ongoing	One-time
<b>Information Technology Support</b> - Expansion of 1.0 FTE Computer Systems Specialist to support new case management system and provide information technology assistance	1.00	111,900	-
<b>Total</b>	<b>1.00</b>	<b>\$111,900</b>	<b>\$ -</b>