2017-2019
BUDGET HEARINGS

Public Defender

- Tracy Macuga
  Public Defender

- Administration
- Adult Legal Services
- Juvenile Legal Services
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

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>Ongoing</th>
<th>One-time</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Information Technology Support</strong> - Expansion of 1.0 FTE Computer Systems Specialist to support new case management system and provide information technology assistance</td>
<td>1.00</td>
<td>111,900</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1.00</td>
<td>$111,900</td>
<td>$ -</td>
</tr>
</tbody>
</table>