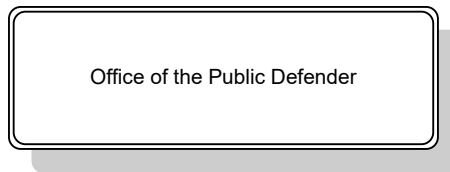


Our Mission: To provide holistic, client-centered representation to indigent persons charged with offenses in Arlington County or the City of Falls Church.

The Office of the Public Defender represents individuals in the General District Court, Juvenile and Domestic Relations District Court, Circuit Court, Court of Appeals, and Supreme Court. It engages in community outreach, criminal justice education, and reentry programming and has spearheaded the initiation and development of problem-solving courts in Arlington County. It also zealously protects the liberty interests of justice-involved clients, while also partnering with community agencies and organizations to reduce recidivism and promote public safety.

LINE OF BUSINESS



Office of the Public Defender

SIGNIFICANT BUDGET CHANGES

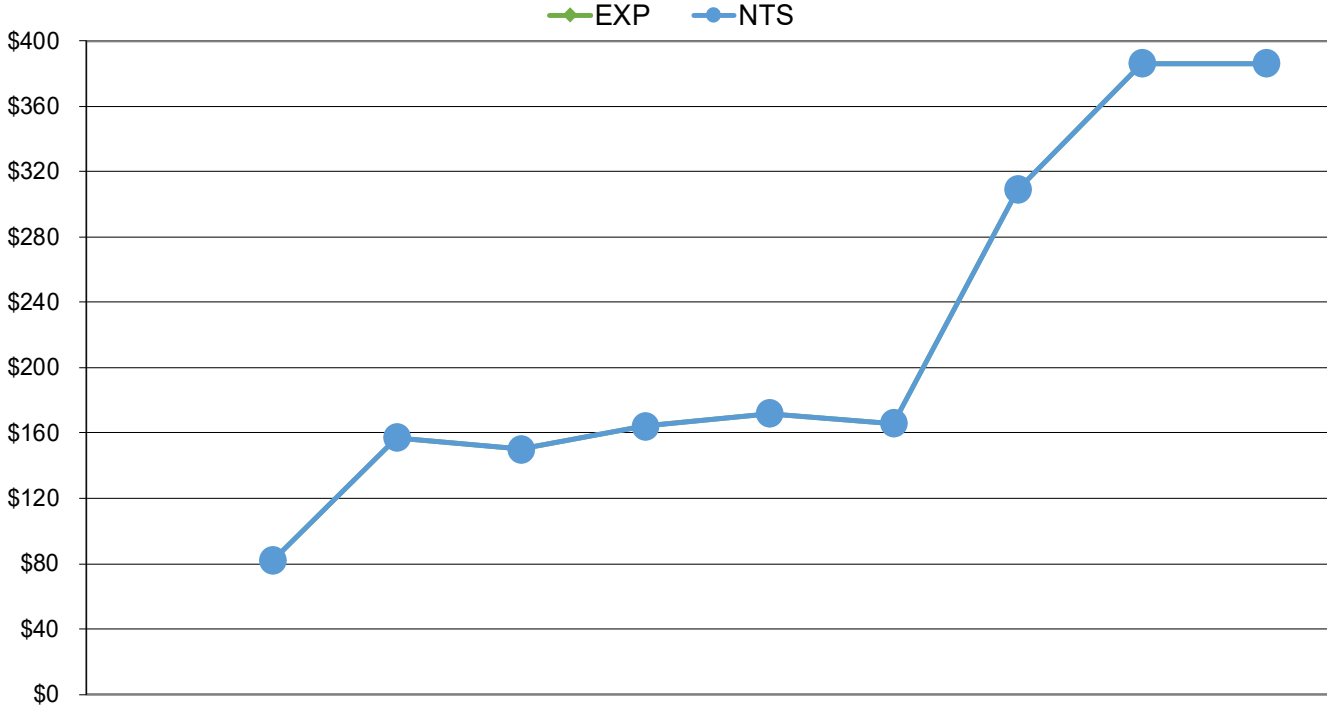
The FY 2024 adopted expenditure budget for the Office of the Public Defender is \$386,120, no change from the FY 2023 adopted budget. The FY 2024 adopted budget reflects:

- No significant changes.

DEPARTMENT FINANCIAL SUMMARY

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	% Change '23 to '24
Personnel	\$309,326	\$386,120	\$386,120	-
Non-Personnel	-	-	-	-
Total Expenditures	309,326	386,120	386,120	-
Total Revenues	-	-	-	-
Net Tax Support	\$309,326	\$386,120	\$386,120	-
Permanent FTEs	-	-	-	-
Temporary FTEs	-	-	-	-
Total Authorized FTEs	-	-	-	-

EXPENDITURE, REVENUE, AND NET TAX SUPPORT



\$ in 000s	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Adopted Budget
EXP		\$82	\$157	\$150	\$164	\$172	\$166	\$309	\$386	\$386
REV		-	-	-	-	-	-	-	-	-
NTS		\$82	\$157	\$150	\$164	\$172	\$166	\$309	\$386	\$386
FTE		-	-	-	-	-	-	-	-	-

Fiscal Year	Description	FTEs
FY 2016	▪ Added funding for a Public Defender salary supplement, phased in over two years (\$80,000).	
FY 2017	▪ Added funding for year two of the Public Defender phase-in salary supplement, bringing the total supplement to 15 percent (\$86,111).	
FY 2018	▪ Added funding for the supplement increase based on state salary increases (\$5,565) and adjustments for payroll taxes (\$13,734).	
FY 2019	▪ Added funding for the supplement increase based on prior year state salary increases (\$6,009) and adjustments for payroll taxes (\$194).	
FY 2020	▪ Supplement decreased based on prior year state salary levels, staff turnover, and adjustments for payroll taxes (\$10,374).	
FY 2021	▪ No significant changes.	
FY 2022	▪ Added funding for a Paralegal position to support the Body Worn Camera Program (\$80,071) and additional salary support for staff to assist in competitive pay with other County agencies (\$75,000).	
FY 2023	▪ Added funding for multi-year initiative to provide competitive pay with other County agencies (\$49,810).	
FY 2024	▪ No significant changes.	