



City of Atlanta Office of the Public Defender



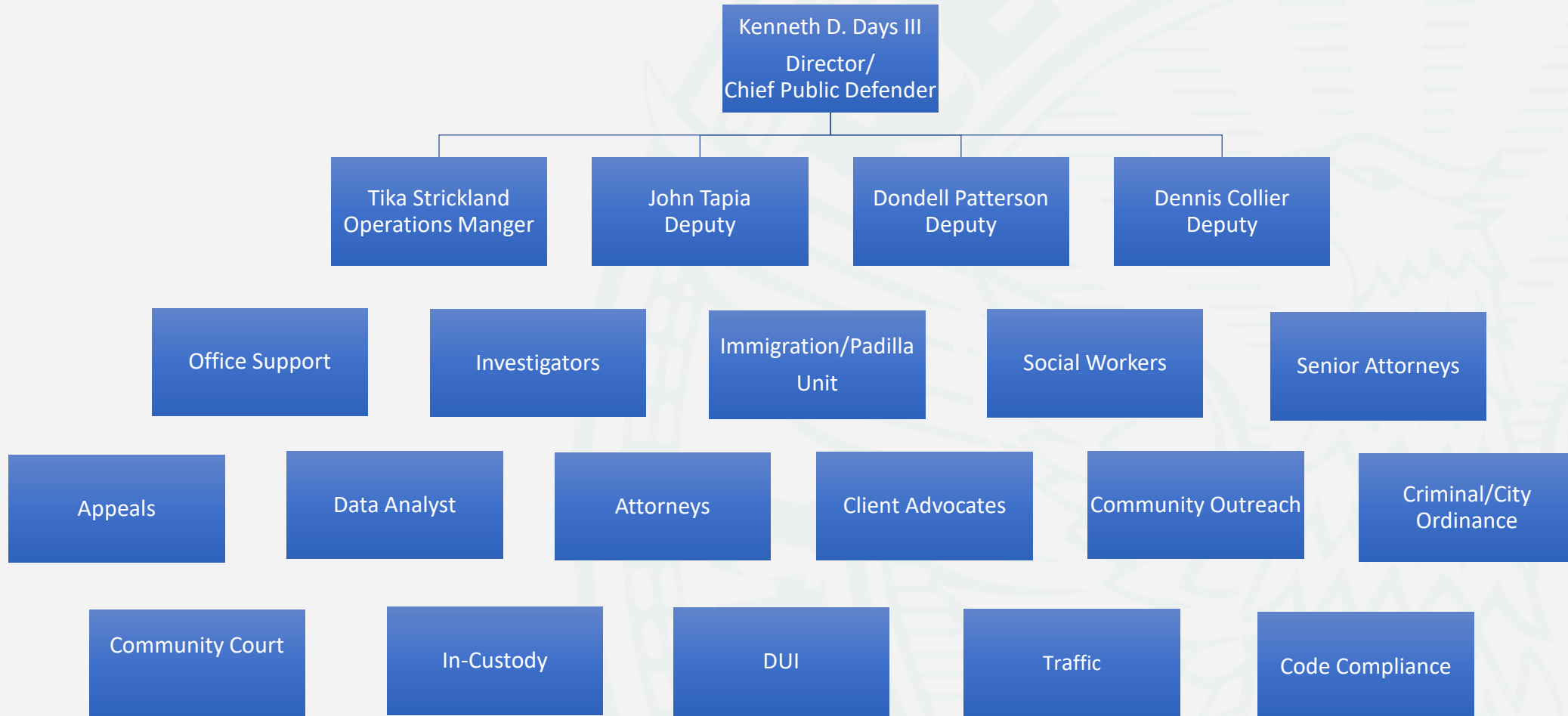
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DEPARTMENT OF PUBLIC DEFENDER

FY2025 PROPOSED BUDGET REVIEW

May 09, 2024

FY2025 Organizational Structure Chart



FY2025 Year in Review and Look Ahead



Accomplishments (FY24 and/or CY23)

1. Public Defender Attorneys Appeal and Argue before the Court of Appeals of Georgia in the Case of ***Paris V. City of Atlanta*** resulting in a Favorable Holding for Public Defender Client.
2. In support of the Mayor's initiative Year of the Youth - The Office of the Public Defender partnered with ***NextGen, Chris 180 @Promise Center*** and ***Next Level Boy's Academy*** to provide mentoring opportunities and Know Your Rights Seminars.
3. Continued Holistic Representation success in connecting Clients to Housing, Employment and Benefits (SOAR Program).

FY25 What's New and Improved

1. Comprehensive Departmental Data and Case Management Redesign
2. Increased Departmental Community Engagement through Strategic, Substantive Collaborations
3. Reallocation of Department Resources to Enhance Holistic Measures, in the Areas of Client Housing, Employment and Mental Health/Substance Abuse Treatment.

FY2025 Position Count By Fund (FTE)



Headcount				
Fund	Filled	Vacant		Total
		Funded	Unfunded	
General (1001)	41.00	4.00	0.00	45.00
Total	41.00	4.00	0.00	45.00

Avg. Vacancy Rate (FY24):
11%

FY2025 Year Over Year Budget Trend

in Millions



Department of Public Defender			
Fund	FY2024 Adopted	FY2025 Proposed	% Variance
General Fund	4,589,998	5,484,562	19.49%
Total	\$4,589,998	\$5,484,562	19.49%

FY2025 Proposed Budget and Year over Year Trend (General Fund)



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	3,275,689	4,160,236	884,547
Salaries, Sworn (Full Time + Extra Help)	0	0	0
Overtime	0	0	0
Benefits (Group Health, Retirement, and Other)	819,309	834,490	15,181
TOTAL PERSONNEL	4,094,998	4,994,726	899,728
Purchased / Contracted Services	293,073	282,045	(11,028)
Supplies	149,124	151,131	2,007
Capital Outlays	50,004	50,004	0
Interfund / Interdepartmental Charges	2,799	6,656	3,857
Other Costs	0	0	0
Other Financing Uses	0	0	0
TOTAL OTHER EXPENSES	495,000	489,836	(5,164)
TOTAL PERSONNEL AND OTHER EXPENSES	\$4,589,998	\$5,484,562	\$894,564

- Increase due to actual and projected staffing levels for FY25.
- Aligning /reallocating operating expenses based on anticipated spend.



Q & A

THANK YOU





APPENDIX

FY2025 Position Count By Office (FTE)



Full Time Equivalent by Office									
Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
Office of Public Defender	46.00	45.00	0.00	0.00	0.00	0.00	46.00	45.00	(1.00)
Total	46.00	45.00	0.00	0.00	0.00	0.00	46.00	45.00	(1.00)

FY2025 Budget Changes By Office



Budget Changes by Office									
Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
Office of Public Defenders	4,589,998	5,484,562	894,564	0	0	0	4,589,998	5,484,562	894,564
Total	4,589,998	5,484,562	894,564	0	0	0	4,589,998	5,484,562	894,564