

FY21 BUDGET TARGETS CONSTITUTIONAL OFFICERS AND INDEPENDENT AGENCIES

Public Defender

Baseline Calculation:

FY20 Adopted Budget	1,644,980	
<u>less cost center:</u>		
611110 - Technology	(296,140)	Subject to Article V requirements
<u>less Agency Revenues:</u>		
Jail Diversion grants	-	no grants in Adopted Budget
less prior year DPs:	(146,000)	Pilot Program for Juvenile Crossover Case M
<u>plus:</u>		
Contingent Decision Packages	-	recurring

Adjusted FY20 Base Budget	1,202,840	BCC-funded Jail Diversion, Incompetent To Proceed (ITP), and SOAR programs
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FY21 Budget Target

FY20 Adopted Budget	1,644,980	
<u>less cost center:</u>		
611110 - Technology	(296,140)	Subject to Article V requirements
<u>less grant-funded programs:</u>		
Jail Diversion grants	-	no grants in Adopted Budget
less prior year DPs:	(146,000)	
<u>plus:</u>		
Contingent Decision Packages	-	
Forecast cost Inflation *	26,460	2.2% increase
times Adjusted Base Budget		

FY21 Budget Target	1,229,300	BCC-funded Jail Diversion, Incompetent To Proceed (ITP), and SOAR programs (cost centers #6042 and #6043)
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* Cost inflation is calculated on FY19 Adjusted Base Budget