

MISSION

The mission of the Department is to provide legal representation for people charged with criminal offenses who cannot afford to hire private counsel. The Public Defender's Office provides quality legal services in a compassionate and professional manner, providing constitutional balance to the El Dorado County legal system.

DEPARTMENT BUDGET SUMMARY

	15/16 Actuals	16/17 Budget	17/18 Dept Requested	17/18 CAO Recommend	Change from Budget to Recommend	% Change
State	\$ 292,352	\$ 297,076	\$ 292,576	\$ 292,576	\$ (4,500)	-2%
Charges for Service	\$ 1,000	\$ 100	\$ 100	\$ 100	\$ -	0%
Miscellaneous	\$ 1,118	\$ -	\$ -	\$ -	\$ -	0%
Other Financing Sources	\$ -	\$ 56,000	\$ 77,500	\$ 77,500	\$ 21,500	38%
Total Revenue	\$ 294,470	\$ 353,176	\$ 370,176	\$ 370,176	\$ 17,000	5%
Salaries and Benefits	\$ 3,066,286	\$ 3,372,470	\$ 3,308,035	\$ 3,308,035	\$ (64,435)	-2%
Services & Supplies	\$ 248,206	\$ 409,571	\$ 385,436	\$ 385,436	\$ (24,135)	-6%
Fixed Assets	\$ -	\$ 17,056	\$ 6,000	\$ 6,000	\$ (11,056)	0%
Other Charges	\$ -	\$ 17,000	\$ -	\$ -	\$ (17,000)	0%
Operating Transfers	\$ -	\$ 52,000	\$ -	\$ -	\$ (52,000)	0%
Intrafund Transfers	\$ 50,869	\$ 44,913	\$ 45,240	\$ 45,240	\$ 327	1%
Total Appropriations	\$ 3,365,361	\$ 3,913,010	\$ 3,744,711	\$ 3,744,711	\$ (168,299)	-4%
Net County Cost	\$ 3,070,891	\$ 3,559,834	\$ 3,374,535	\$ 3,374,535	\$ (185,299)	-5%
FTEs	24	23	23	23	0	0

MAJOR BUDGET CHANGES

Operating Transfers

\$21,500 Revenues from the Law Enforcement Services account and the Implementation and Training accounts, both related to Public Safety Realignment, are increasing slightly, including \$6,000 for the purchase of smartboards for training and \$6,000 for equipment and training related to probation revocation proceedings.

Appropriations*Salaries and Benefits*

(\$64,435) Decrease due primarily to attrition and subsequent hiring of staff at lower levels.

Services and Supplies

(\$24,135) Decrease primarily related to one-time costs for office relocation that were included in department's FY 2016-17 budget.

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Fixed Assets

(\$11,056) Decrease primarily related to one-time costs for office relocation that were included in department's FY 2016-17 budget.

Other Charges

(\$17,000) Decrease primarily related to one-time costs for office relocation that were included in department's FY 2016-17 budget.

Operating Transfers

(\$52,000) The department's budget for FY 2016-17 included one-time costs for the purchase of two vehicles.

PROGRAM SUMMARY

The functions of the Public Defender's Office are defined by California state law and the County Charter. The Public Defender provides legal representation, including investigative services, to adults and juveniles charged with criminal offenses who cannot afford to retain the services of a private attorney. The department also represents those who require conservatorship who are unable to care for themselves and/or manage their financial affairs. The department is a partner in several specialty courts, such as Veterans' Court, Behavioral Health Court, Proposition 36/Drug Court, and the new Family Wellness Court. The department also participates in standing committees, such as the Crisis Intervention Team ("CIT"), the Community Corrections Partnership ("CCP"), and the Elder Protection Unit ("EPU"). Clients of the department include:

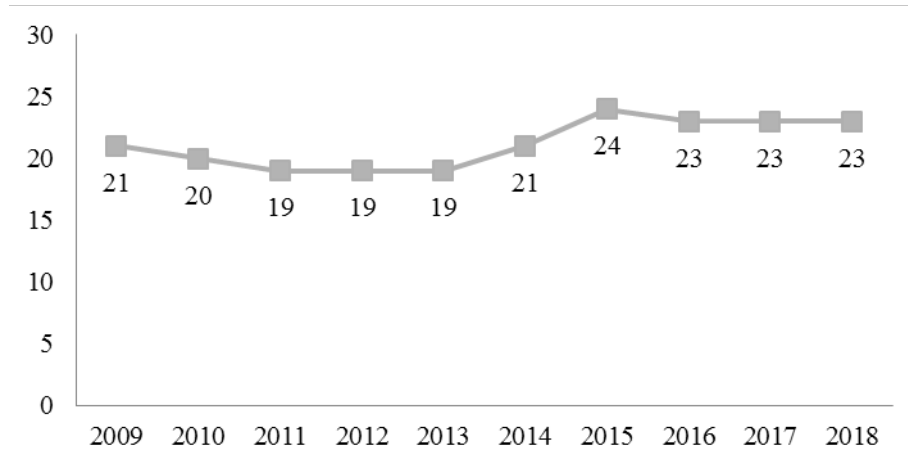
- Adults accused of felonies or misdemeanors who cannot afford private counsel, including both new cases and violations of probation ("VOP");
- Juveniles accused of felonies or misdemeanors whose parents cannot afford private counsel, including both new cases and VOPs;
- LPS conservatees (mentally ill persons who are gravely disabled) on petitions to establish or re-establish conservatorship, on petitions for involuntary psychotropic medication, and on writs for involuntary psychiatric hospitalization;
- Probate conservatees (seniors and developmentally delayed persons who are unable to care for themselves) on petitions to establish the initial conservatorship and/or on petitions to renew the conservatorship;
- Clients in specialty courts, such as Behavioral Health Court, Veterans' Court, Proposition 36/Drug Court, and Family Wellness Court, when accepted into those programs as part of the overall justice mandate to reduce recidivism and facilitate re-entry into the community.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Public Defender	\$ 3,744,711	\$ 370,176	\$ 3,374,535	23
Total	\$ 3,744,711	\$ 370,176	\$ 3,374,535	23

STAFFING TREND

Staffing for the Public Defender's Office has changed little over the last ten years. The proposed staff allocation for FY 2017-18 is 23 FTEs.



RECOMMENDED BUDGET

This Budget is recommended at \$3,744,711. The Recommended Budget represents an overall increase of \$17,000 (5%) in revenues and a decrease of \$168,299 (4%) in appropriations when compared to the FY 2016-17 Adopted Budget. As a result, the Net County Cost has decreased by \$185,299 (5%) to \$3,374,535.

The reduction in NCC is due to decreases across all appropriations classes. Decreases in Salaries and Benefits are due to turnover resulting in hiring of employees at lower levels of the pay scale than the previous incumbents. Reductions in other classes are due primarily to exclusion of one-time expenses that had been budgeted in FY 2016-17.

CAO Adjustments

The CAO has not made any adjustments to the Public Defender's budget request; however, the department submitted a supplemental request for one additional Deputy Public Defender II, totaling \$123,268. The Public Defender has reported increasing workloads, with many cases becoming more complex, due to Public Safety Realignment and the passage of Propositions 47 and 64. This position was requested to help assist with this additional workload and to enable the department to participate in the various specialty courts, including substance abuse court, mentally ill offender court, veterans' court, and conservatorship court.

Funding has not been identified for this position, and the addition of this position is not recommended at this time.

Sources & Uses of Funds

The Department is primarily funded with discretionary General Fund revenue; however, the Department does receive a share of the Public Safety sales tax, as well as funding from Public Safety Realignment. In FY 2017-18, the Realignment funding will be used to fund case management services to assist clients with accessing services, and to fund staff training.

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FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 23 PUBLIC DEFENDER

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: R REVENUE					
SUBOBJ SUBOBJ TITLE					
0860 ST: PUBLIC SAFETY SALES TAX	274,902	292,576	292,576	292,576	0
0880 ST: OTHER	6,033	4,500	0	0	-4,500
CLASS: 05 REV: STATE INTERGOVERNMENTAL	280,935	297,076	292,576	292,576	-4,500
1381 PUBLIC DEFENDER: INDIGENTS	300	100	100	100	0
1800 INTERFND REV: SERVICE BETWEEN FUND	-1,117	0	0	0	0
CLASS: 13 REV: CHARGE FOR SERVICES	-817	100	100	100	0
2020 OPERATING TRANSFERS IN	0	56,000	77,500	77,500	21,500
CLASS: 20 REV: OTHER FINANCING SOURCES	0	56,000	77,500	77,500	21,500
TYPE: R SUBTOTAL	280,118	353,176	370,176	370,176	17,000
TYPE: E EXPENDITURE					
SUBOBJ SUBOBJ TITLE					
3000 PERMANENT EMPLOYEES / ELECTED	2,137,466	2,331,097	2,297,837	2,297,837	-33,260
3001 TEMPORARY EMPLOYEES	45,952	5,000	0	0	-5,000
3002 OVERTIME	5,000	5,000	5,000	5,000	0
3004 OTHER COMPENSATION	75,000	25,000	25,000	25,000	0
3005 TAHOE DIFFERENTIAL	10,340	12,000	12,000	12,000	0
3006 BILINGUAL PAY	3,000	4,160	4,160	4,160	0
3020 RETIREMENT EMPLOYER SHARE	469,829	469,829	447,543	447,543	-22,286
3022 MEDI CARE EMPLOYER SHARE	34,117	34,117	33,555	33,555	-562
3040 HEALTH INSURANCE EMPLOYER	317,930	317,930	293,923	293,923	-24,007
3042 LONG TERM DISABILITY EMPLOYER	5,840	5,840	5,745	5,745	-95
3043 DEFERRED COMPENSATION EMPLOYER	21,556	21,556	22,512	22,512	956
3046 RETIREE HEALTH: DEFINED	24,200	24,200	26,340	26,340	2,140
3060 WORKERS' COMPENSATION EMPLOYER	26,741	26,741	50,420	50,420	23,679
3080 FLEXIBLE BENEFITS	55,000	90,000	84,000	84,000	-6,000
CLASS: 30 SALARY & EMPLOYEE BENEFITS	3,231,971	3,372,470	3,308,035	3,308,035	-64,435
4040 TELEPHONE COMPANY VENDOR	1,000	1,000	1,000	1,000	0
4041 COUNTY PASS THRU TELEPHONE CHARGES	1,460	1,460	1,460	1,460	0
4080 HOUSEHOLD EXPENSE	300	300	300	300	0
4086 JANITORIAL / CUSTODIAL SERVICES	1,964	2,555	0	0	-2,555
4100 INSURANCE: PREMIUM	18,411	18,411	11,684	11,684	-6,727
4120 JURY & WITNESS EXPENSE	4,260	4,260	4,000	4,000	-260
4123 JURY/WITNESS EXPENSE	270	0	500	500	500
4124 WITNESS FEE	180	180	200	200	20
4128 WITNESS MILEAGE	100	100	100	100	0
4145 MAINTENANCE: EQUIPMENT PARTS	14	0	0	0	0
4160 VEH MAINT: SERVICE CONTRACT	0	0	500	500	500
4180 MAINT: BUILDING & IMPROVEMENTS	16	0	0	0	0
4220 MEMBERSHIPS	6,840	6,840	6,348	6,348	-492
4221 MEMBERSHIPS: LEGISLATIVE ADVOCACY	780	780	780	780	0
4260 OFFICE EXPENSE	11,403	11,403	11,403	11,403	0
4261 POSTAGE	600	600	600	600	0
4262 SOFTWARE	640	640	640	640	0
4263 SUBSCRIPTION / NEWSPAPER / JOURNALS	500	500	500	500	0
4265 LAW BOOKS	3,500	3,500	2,500	2,500	-1,000
4266 PRINTING / DUPLICATING SERVICES	1,000	1,000	500	500	-500
4267 ON-LINE SUBSCRIPTIONS	19,780	19,780	19,817	19,817	37
4300 PROFESSIONAL & SPECIALIZED SERVICES	51,910	107,910	88,330	88,330	-19,580
4318 INTERPRETER	3,500	3,500	3,500	3,500	0
4320 VERBATIM: TRANSCRIPTION	7,500	7,500	7,500	7,500	0
4323 PSYCHIATRIC MEDICAL SERVICES	15,000	15,000	15,000	15,000	0
4324 MEDICAL,DENTAL,LAB & AMBULANCE SRV	7,500	7,500	7,500	7,500	0

FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 23 PUBLIC DEFENDER

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
4343 PERIMETER SECURITY	1,264	1,264	1,264	1,264	0
4420 RENT & LEASE: EQUIPMENT	8,853	8,853	8,853	8,853	0
4440 RENT & LEASE: BUILDING &	66,675	60,245	104,777	104,777	44,532
4461 EQUIP: MINOR	2,000	2,000	2,000	2,000	0
4462 EQUIP: COMPUTER	22,630	22,630	0	0	-22,630
4463 EQUIP: TELEPHONE & RADIO	250	250	250	250	0
4500 SPECIAL DEPT EXPENSE	6,000	6,000	210	210	-5,790
4501 SPECIAL PROJECTS	32,104	32,104	0	0	-32,104
4502 EDUCATIONAL MATERIALS	500	500	500	500	0
4503 STAFF DEVELOPMENT	5,341	5,341	4,500	4,500	-841
4600 TRANSPORTATION & TRAVEL	3,671	3,671	6,500	6,500	2,829
4602 MILEAGE: EMPLOYEE PRIVATE AUTO	16,256	16,256	27,295	27,295	11,039
4605 RENT & LEASE: VEHICLE	8,600	8,600	8,625	8,625	25
4606 FUEL PURCHASES	8,000	8,000	8,000	8,000	0
4608 HOTEL ACCOMMODATIONS	6,338	6,338	7,000	7,000	662
4620 UTILITIES	12,800	12,800	15,000	15,000	2,200
CLASS: 40 SERVICE & SUPPLIES	359,710	409,571	379,436	379,436	-30,135
5140 JUDGMENT & DAMAGES	17,000	0	0	0	0
5300 INTERFND: SERVICE BETWEEN FUND	0	17,000	0	0	-17,000
CLASS: 50 OTHER CHARGES	17,000	17,000	0	0	-17,000
6025 LEASEHOLD IMPROVEMENTS	17,056	17,056	0	0	-17,056
6040 FIXED ASSET: EQUIPMENT	0	0	12,000	12,000	12,000
CLASS: 60 FIXED ASSETS	17,056	17,056	12,000	12,000	-5,056
7001 OPERATING TRANSFERS OUT: FLEET	52,000	52,000	0	0	-52,000
CLASS: 70 OTHER FINANCING USES	52,000	52,000	0	0	-52,000
7200 INTRAFUND TRANSFERS: ONLY GENERAL	100	100	100	100	0
7210 INTRAFND: COLLECTIONS	0	0	100	100	100
7223 INTRAFND: MAIL SERVICE	2,728	2,728	2,772	2,772	44
7224 INTRAFND: STORES SUPPORT	585	585	768	768	183
7231 INTRAFND: IS PROGRAMMING SUPPORT	40,000	40,000	40,000	40,000	0
7232 INTRAFND: MAINT BLDG & IMPROVMNTS	1,500	1,500	1,500	1,500	0
CLASS: 72 INTRAFUND TRANSFERS	44,913	44,913	45,240	45,240	327
TYPE: E SUBTOTAL	3,722,650	3,913,010	3,744,711	3,744,711	-168,299
FUND TYPE: 10 SUBTOTAL	3,442,532	3,559,834	3,374,535	3,374,535	-185,299
DEPARTMENT: 23 SUBTOTAL	3,442,532	3,559,834	3,374,535	3,374,535	-185,299

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PERSONNEL ALLOCATION

Classification Title	2016-17 Adjusted Allocation	2017-18 Dept Request	2017-18 CAO Recm'd	Diff from Adjusted
Public Defender	1.00	1.00	1.00	-
Assistant Public Defender	1.00	1.00	1.00	-
Chief Assistant Public Defender	1.00	1.00	1.00	-
Deputy Public Defender II-IV	11.00	12.00	11.00	-
Executive Secretary Law & Justice	1.00	1.00	1.00	-
Investigative Assistant	1.00	1.00	1.00	-
Investigator (Public Defender)	2.00	2.00	2.00	-
Legal Office Assistant I/II	1.00	1.00	1.00	-
Legal Secretary I/II	3.00	3.00	3.00	-
Sr. Investigator	1.00	1.00	1.00	-
Department Total	23.00	24.00	23.00	-

ORGANIZATIONAL CHART

