

Public Defender
RECOMMENDED BUDGET • FY 2018 - 19

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

	16-17 Actuals	17-18 Budget	18-19 Dept Requested	18-19 CAO Recommend	Change from Budget to Recommend	% Change
State	\$ 309,684	\$ 292,576	\$ 292,576	\$ 292,576	\$ -	0%
Charges for Service	\$ 1,700	\$ 100	\$ -	\$ -	\$ (100)	-100%
Miscellaneous	\$ (1,117)	\$ -	\$ -	\$ -	\$ -	0%
Other Financing Sources	\$ -	\$ 77,500	\$ 56,205	\$ 56,205	\$ (21,295)	-27%
Total Revenue	\$ 310,267	\$ 370,176	\$ 348,781	\$ 348,781	\$ (21,395)	-6%
Salaries and Benefits	\$ 2,906,826	\$ 3,308,035	\$ 3,337,359	\$ 3,284,541	\$ (23,494)	-1%
Services & Supplies	\$ 278,934	\$ 379,436	\$ 445,768	\$ 382,438	\$ 3,002	1%
Other Charges	\$ 17,000	\$ -	\$ -	\$ -	\$ -	0%
Fixed Assets	\$ -	\$ 12,000	\$ -	\$ -	\$ (12,000)	0%
Operating Transfers	\$ 47,935	\$ -	\$ -	\$ -	\$ -	0%
Intrafund Transfers	\$ 38,614	\$ 45,240	\$ 29,273	\$ 29,273	\$ (15,967)	-35%
Total Appropriations	\$ 3,289,309	\$ 3,744,711	\$ 3,812,400	\$ 3,696,252	\$ (48,459)	-1%
Net County Cost	\$ 2,979,042	\$ 3,374,535	\$ 3,463,619	\$ 3,347,471	\$ (27,064)	-1%
FTEs	23	23	23	23	0	0

MAJOR BUDGET CHANGES

Operating Transfers

(\$21,395) Decrease in Public Safety Realignment revenue, reflecting one-time purchases of equipment and training in FY 2017-18 that are not included in the FY 2018-19 budget.

Appropriations

Salaries and Benefits

(\$23,494) Decrease due primarily to recommended position allocation changes that will result in net savings.

Fixed Assets

(\$12,000) Decrease reflects one-time purchase of smartboards that was included in the Department’s FY 2017-18 budget.

Public Defender

RECOMMENDED BUDGET • FY 2018 - 19

Intrafund Transfers

(\$15,967) Decrease reflects one-time costs in FY 2017-18 for Information Technologies programming services for the Department's case management system.

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;
- Lanterman-Petris-Short (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	\$ 3,696,252	\$ 348,781	\$ 3,347,471	23
Total	\$ 3,696,252	\$ 348,781	\$ 3,347,471	23

BEST PRACTICES & SERVICE INDICATORS

The Public Defender has identified the following service level indicators to begin measuring in FY 2018-19.

Service Indicators

Case Load

- 1) Number of Charges
- 2) Charge Type

Work Load

- 1) Cases Assigned and Closed
- 2) Number of Attorneys
- 3) Experience Level of Attorneys

Client Contact

- 1) Number of Client Visits
- 2) Number of Client Phone Conversations

Motion Practice

- 1) Number and Type of Motions Filed

Pre-trial Status

- 1) Detained
- 2) Released

Disposition

- 1) Guilty
- 2) Not Guilty
- 3) Nulle Prose
- 4) Deferral

Sentencing

- 1) Incarceration; Probation; Fines
- 2) Pleas to Reduced Charges

Use of Investigators

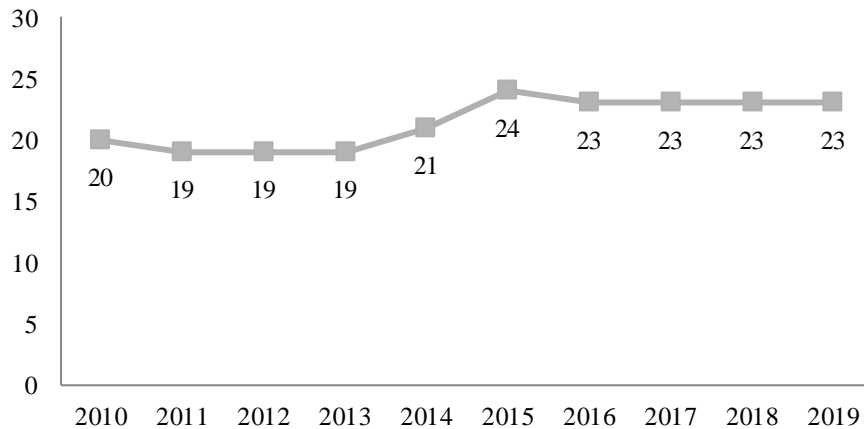
- 1) Requests Granted/Denied
- 2) Time Spent on Investigation
- 3) Number of Witnesses Contacted

Public Defender

RECOMMENDED BUDGET • FY 2018 - 19

STAFFING TREND

Staffing for the Public Defender’s Office has changed little over the last ten years. The recommended staff allocation for FY 2018-19 is 23 FTEs.



RECOMMENDED BUDGET

This Budget is recommended at \$3,696,252, which is a decrease of \$48,459 (-1.3%) when compared to the FY 2017-18 Adopted Budget. The General Fund provides 91% of the funding for the Department, and is decreased by \$27,064 (less than 1%) when compared to the FY 2017-18 Adopted Budget.

The reduction in General Fund cost is due to decreases in Fixed Assets, Intrafund Transfers, and Salaries and Benefits. Decreases in Fixed Assets and Intrafund Transfers reflect one-time purchases that were completed in FY 2017-18. The reduction in Salaries and Benefits is due to position allocation changes that result in a net reduction in costs.

CAO Adjustments

The Chief Administrative Office has reduced the Department’s Services and Supplies request by \$63,300. This is primarily due to removing funding for services related to court cases. It is difficult to estimate the Department’s need for services related to court cases in any given year. This is also a difficulty for the District Attorney’s Office. Rather than budget appropriations that may not be needed within the Departments’ budgets, the CAO and the Departments will monitor activity and if needs arise that cannot be accommodated through savings within both Departments’ budgets, a budget transfer from contingency may be necessary later in the fiscal year.

The Recommended Budget includes the following allocation changes, to become effective July 1, 2018:

	Add	Delete
<u>Chief Assistant Public Defender</u>		1.0
<u>Supervising Public Defender</u>	1.0	
<u>Sr. Investigator.</u>		1.0
<u>Supervising Investigator</u>	1.0	

Public Defender

RECOMMENDED BUDGET • FY 2018 - 19

The Department's current allocation includes a Chief Assistant Public Defender and an Assistant Public Defender. The Assistant Public Defender is filled and provides supervision to attorneys on both the East Slope and the West Slope. The Chief Assistant position is vacant. The recommendation is to delete the Chief Assistant position, adding a lower level, Supervising Public Defender to provide supervision on the East Slope. In addition, the Sr. Investigator is recommended to be upgraded to a Supervising Investigator. This position will be FLSA exempt and able to perform full supervisory duties for the investigative staff on both slopes. These allocation changes are anticipated to result in approximately \$19,000 in savings in FY 2018-19.

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 (\$292,576), as well as funding from Public Safety Realignment. In FY 2018-19, the Realignment funding will be used to fund case management services to assist clients with accessing services, and to fund staff training.

FINANCIAL INFORMATION BY FUND TYPE

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 23 PUBLIC DEFENDER

		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	292,576	292,576	292,576	0
CLASS: 05	REV: STATE INTERGOVERNMENTAL	292,576	292,576	292,576	0
1381	PUBLIC DEFENDER: INDIGENTS	100	0	0	-100
CLASS: 13	REV: CHARGE FOR SERVICES	100	0	0	-100
2020	OPERATING TRANSFERS IN	77,500	56,205	56,205	-21,295
CLASS: 20	REV: OTHER FINANCING SOURCES	77,500	56,205	56,205	-21,295
TYPE: R SUBTOTAL		370,176	348,781	348,781	-21,395
TYPE: E EXPENDITURE					
SUBOBJ	SUBOBJ TITLE				
3000	PERMANENT EMPLOYEES / ELECTED	2,297,837	2,280,715	2,280,715	-17,122
3002	OVERTIME	5,000	5,000	5,000	0
3004	OTHER COMPENSATION	25,000	25,000	25,000	0
3005	TAHOE DIFFERENTIAL	12,000	10,800	10,800	-1,200
3006	BILINGUAL PAY	4,160	4,680	4,680	520
3020	RETIREMENT EMPLOYER SHARE	447,543	484,428	484,428	36,885
3022	MEDI CARE EMPLOYER SHARE	33,555	33,299	33,299	-256
3040	HEALTH INSURANCE EMPLOYER	293,923	246,216	246,216	-47,707
3041	UNEMPLOYMENT INSURANCE EMPLOYER	0	57,018	4,200	4,200
3042	LONG TERM DISABILITY EMPLOYER	5,745	5,697	5,697	-48
3043	DEFERRED COMPENSATION EMPLOYER	22,512	19,612	19,612	-2,900
3046	RETIREE HEALTH: DEFINED	26,340	27,532	27,532	1,192
3060	WORKERS' COMPENSATION EMPLOYER	50,420	47,362	47,362	-3,058
3080	FLEXIBLE BENEFITS	84,000	90,000	90,000	6,000
CLASS: 30	SALARY & EMPLOYEE BENEFITS	3,308,035	3,337,359	3,284,541	-23,494

Public Defender

RECOMMENDED BUDGET • FY 2018 - 19

FINANCIAL INFORMATION BY FUND TYPE

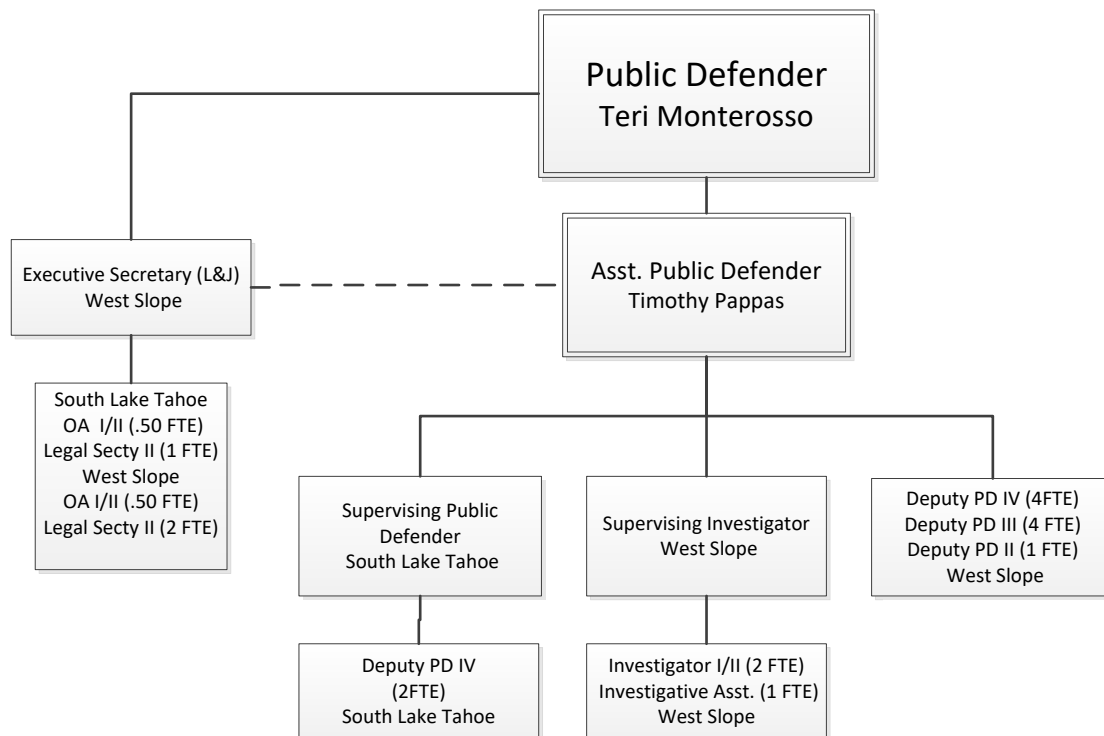
FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 23 PUBLIC DEFENDER

	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD	
4020	CLOTHING & PERSONAL SUPPLIES	0	350	350	350
4040	TELEPHONE COMPANY VENDOR	1,000	1,000	1,000	0
4041	COUNTY PASS THRU TELEPHONE CHARGES	1,460	1,460	1,460	0
4080	HOUSEHOLD EXPENSE	300	300	300	0
4100	INSURANCE: PREMIUM	11,684	14,839	14,839	3,155
4120	JURY & WITNESS EXPENSE	4,000	4,000	4,000	0
4123	JURY/WITNESS EXPENSE	500	500	500	0
4124	WITNESS FEE	200	200	200	0
4128	WITNESS MILEAGE	100	100	100	0
4160	VEH MAINT: SERVICE CONTRACT	500	500	500	0
4220	MEMBERSHIPS	6,348	6,348	6,348	0
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	780	780	780	0
4260	OFFICE EXPENSE	11,403	11,403	11,403	0
4261	POSTAGE	600	600	600	0
4262	SOFTWARE	640	640	640	0
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	500	900	900	400
4265	LAW BOOKS	2,500	2,500	2,500	0
4266	PRINTING / DUPLICATING SERVICES	500	500	500	0
4267	ON-LINE SUBSCRIPTIONS	19,817	19,817	19,817	0
4300	PROFESSIONAL & SPECIALIZED SERVICES	88,330	118,330	55,000	-33,330
4313	LEGAL SERVICES	0	300	300	300
4318	INTERPRETER	3,500	3,500	3,500	0
4320	VERBATIM: TRANSCRIPTION	7,500	7,500	7,500	0
4323	PSYCHIATRIC MEDICAL SERVICES	15,000	15,000	15,000	0
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	7,500	7,500	7,500	0
4343	PERIMETER SECURITY	1,264	1,992	1,992	728
4420	RENT & LEASE: EQUIPMENT	8,853	10,000	10,000	1,147
4440	RENT & LEASE: BUILDING &	104,777	106,769	106,769	1,992
4461	EQUIP: MINOR	2,000	2,000	2,000	0
4462	EQUIP: COMPUTER	0	13,000	13,000	13,000
4463	EQUIP: TELEPHONE & RADIO	250	250	250	0
4500	SPECIAL DEPT EXPENSE	210	210	210	0
4502	EDUCATIONAL MATERIALS	500	500	500	0
4503	STAFF DEVELOPMENT	4,500	10,500	10,500	6,000
4600	TRANSPORTATION & TRAVEL	6,500	7,500	7,500	1,000
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	27,295	33,500	33,500	6,205
4603	MILEAGE: COURT SERVICES PRIVATE	0	125	125	125
4605	RENT & LEASE: VEHICLE	8,625	8,555	8,555	-70
4606	FUEL PURCHASES	8,000	8,000	8,000	0
4608	HOTEL ACCOMMODATIONS	7,000	9,000	9,000	2,000
4620	UTILITIES	15,000	15,000	15,000	0
CLASS: 40	SERVICE & SUPPLIES	379,436	445,768	382,438	3,002
6040	FIXED ASSET: EQUIPMENT	12,000	0	0	-12,000
CLASS: 60	FIXED ASSETS	12,000	0	0	-12,000
7200	INTRAFUND TRANSFERS: ONLY GENERAL	100	100	100	0
7210	INTRAFND: COLLECTIONS	100	100	100	0
7223	INTRAFND: MAIL SERVICE	2,772	2,734	2,734	-38
7224	INTRAFND: STORES SUPPORT	768	839	839	71
7231	INTRAFND: IS PROGRAMMING SUPPORT	40,000	22,000	22,000	-18,000
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	1,500	3,500	3,500	2,000
CLASS: 72	INTRAFUND TRANSFERS	45,240	29,273	29,273	-15,967
TYPE: E SUBTOTAL		3,744,711	3,812,400	3,696,252	-48,459
FUND TYPE: 10	SUBTOTAL	3,374,535	3,463,619	3,347,471	-27,064
DEPARTMENT: 23	SUBTOTAL	3,374,535	3,463,619	3,347,471	-27,064

PERSONNEL ALLOCATION

Classification Title	2017-18 Adjusted Allocation	2018-19 Dept Request	2018-19 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	0.00	0.00	(1.00)
Deputy Public Defender II-IV	11.00	11.00	11.00	-
Executive Secretary Law & Justice	1.00	1.00	1.00	-
Investigative Assistant	1.00	1.00	1.00	-
Investigator I/II (Public Defender)	2.00	2.00	2.00	-
Legal Secretary I/II	3.00	3.00	3.00	-
Office Assistant I/II	1.00	1.00	1.00	-
Sr. Investigator	1.00	0.00	0.00	(1.00)
Supervising Investigator	0.00	1.00	1.00	1.00
Supervising Public Defender	0.00	1.00	1.00	1.00
Department Total	23.00	23.00	23.00	-

ORGANIZATIONAL CHART



Total FTE: 23