

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

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	337,737	292,576	356,196	63,620
Other Fin Sources	28,530	56,205	88,000	31,795
Total Revenue	366,267	348,781	444,196	95,415
Salaries & Benefits	3,108,327	3,284,541	3,656,006	371,465
Services & Supplies	319,549	382,438	463,217	80,779
Fixed Assets	9,767	0	0	0
Other Fin Uses	0	0	65,000	65,000
Intrafund Transfers	58,045	29,273	90,336	61,063
Total Appropriations	3,495,688	3,696,252	4,274,559	578,307
FUND 1000 GENERAL FUND TOTAL	3,129,422	3,347,471	3,830,363	482,892

MAJOR BUDGET CHANGES

State

\$63,620 Increase in Public Safety Sales Tax Revenue (Proposition 172) based on current trend.

Appropriations

Salaries and Benefits

\$201,465 Increase due to negotiated salary increases, increased CalPERS retirement costs, and the County's share of cost for health insurance benefits.

\$170,000 Increase for recommended addition of one FTE Deputy Public Defender I-IV

Services and Supplies

\$80,779 Increase due mainly to higher costs for General Liability Insurance Premium (\$49,000) and costs of expert witness testimony and professional services needed to defend cases.

Operating Transfers

\$65,000 Increase for a transfer to the ACO fund for security improvements in the South Lake Tahoe Office.

Public Defender

RECOMMENDED BUDGET • FY 2019 - 20

Intrafund Transfers

\$61,063 Increase for Central Fiscal administrative service charges, which will be included in department budgets beginning in FY 2019-20 (\$41,533) and charges for support from the Information Technologies Department for assistance with the case management system.

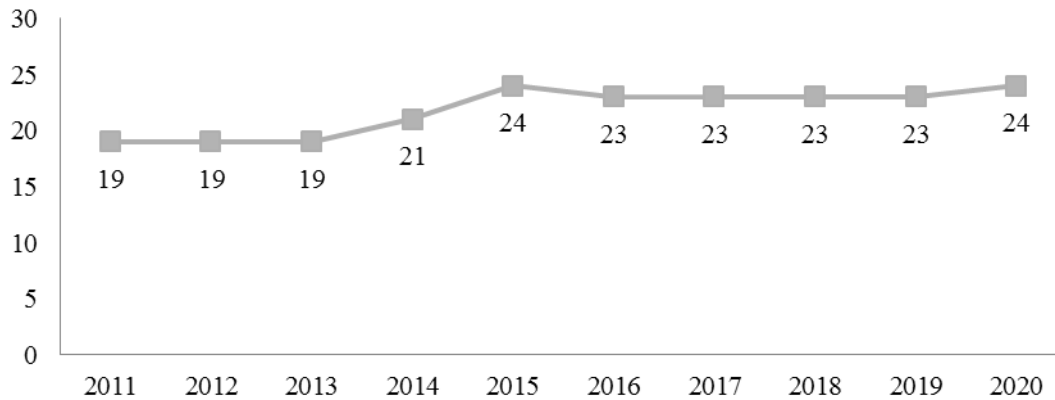
PROGRAM SUMMARY

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, as they 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 Family Wellness Court with the Shingle Springs Band of Miwok Indians. The Department also participates in standing committees, such as the Crisis Intervention Team (CIT), the Community Corrections Partnership (CCP). 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), and those requiring mandatory community supervision (MCS) or post-release community supervision (PRCS);
- Juveniles accused of felonies or misdemeanors whose parents cannot afford private counsel, including both new cases and violations of probation;
- 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; and
- 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.

STAFFING TREND

Staffing for the Public Defender's Office has changed little over the last ten years. The recommended staff allocation for FY 2019-20 is 24 FTEs.



RECOMMENDED BUDGET

This Budget is recommended at \$4,274,559, which is an increase of \$578,307 (15.6%) when compared to the FY 2018-19 Adopted Budget. The General Fund provides 89.6% of the funding for the Department, and total General Fund support is increased by \$482,892 (14.4%) when compared to the FY 2018-19 Adopted Budget.

The main component of the General Fund increase is Salaries and Benefits. This is driven in large part by negotiated salary increases, increased CalPERS retirement costs, the County's share of cost for health insurance benefits.

Approximately \$170,000 of the increase is due to the addition of one FTE Deputy Public Defender I-IV. This would be the first increase in attorney staff for the Department since 2009. This addition is recommended to address increased caseloads in the Public Defender's Office. The proliferation of specialty courts, the caseload related to the Psychiatric Health Facility, and significant public safety legislative changes have contributed to the increase in workload in the Department. In addition, the Public Defender has reduced the number of cases on which staff attorneys declare conflicts, keeping more of those cases in the Department. In recognition of the reduced number of conflicts, the contract with the conflict attorney panel has been reduced by approximately \$98,000. This is a General Fund reduction in The Court Maintenance of Effort and Indigent Defense budget that partially offsets the increase in the Public Defender's Office.

The Recommended Budget also includes the deletion of one FTE Sr. Investigator. During the 2018-19 Fiscal Year, the Board approved the addition of one FTE Supervising Investigator as part of a reorganization of the investigative services in the Department, with the understanding that if an internal candidate were selected, the Department would delete the vacated allocation. The reorganization resulted in an annual savings of approximately \$19,000, including the upgrade of this allocation.

CAO Adjustments

No adjustments are recommended.

Public Defender

RECOMMENDED BUDGET • FY 2019 - 20

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 (\$356,196), as well as funding from Public Safety Realignment (\$36,000). In FY 2019-20, the Realignment funding will be used to fund case management services to assist clients with accessing services, as well as staff training.

PERSONNEL ALLOCATION

Classification Title	2018-19 Adjusted Allocation	2019-20 Dept Request	2019-20 CAO Recm'd	Diff from Adjusted
Public Defender	1.00	1.00	1.00	-
Assistant Public Defender	1.00	1.00	1.00	-
Deputy Public Defender I-IV	11.00	12.00	12.00	1.00
Executive Assistant (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	-
Sr. Investigator (Public Defender)	1.00	0.00	0.00	(1.00)
Sr. Office Assistant	1.00	1.00	1.00	-
Supervising Investigator (Public Defender)	1.00	1.00	1.00	-
Supervising Public Defender	1.00	1.00	1.00	-
Department Total	24.00	24.00	24.00	-

ORGANIZATIONAL CHART

