

Public Defender
RECOMMENDED BUDGET • FY 2020 - 21

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

DEPT : 23 PUBLIC DEFENDER

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	328,094	356,196	356,196	0
Other Fin Sources	23,250	88,000	36,000	(52,000)
Total Revenue	351,344	444,196	392,196	(52,000)
Salaries & Benefits	2,881,827	3,656,006	3,875,637	219,631
Services & Supplies	348,445	463,217	410,015	(53,202)
Fixed Assets	17,250	0	0	0
Other Fin Uses	16,190	65,000	0	(65,000)
Intrafund Transfers	23,577	90,336	61,736	(28,600)
Total Appropriations	3,287,289	4,274,559	4,347,388	72,829
FUND 1000 GENERAL FUND TOTAL	2,935,945	3,830,363	3,955,192	124,829

MAJOR BUDGET CHANGES

Revenues

Other Financing Sources

(\$52,000) Decrease in Public Safety Realignment funding to remove one-time costs for a new records management system in FY 2019-20.

Appropriations

Salaries and Benefits

\$191,248 Increase due to negotiated salary increases, increased CalPERS retirement costs, the County’s share of cost for health insurance benefits, and unemployment insurance.

(\$28,383) Decrease in Workers’ Compensation premium charge to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Services and Supplies

(\$22,875) Decrease in travel and training in recognition of COVID restrictions.

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\$11,200	Increase in software maintenance for the new case management system.
\$10,000	Increase in rent in accordance with the lease agreement for the Shingle Springs office.
\$12,000	Increase in professional and specialized services for complex cases.
(\$64,027)	General Liability insurance premium charge recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Operating Transfers

(\$65,000)	Decrease due to one-time funding in FY 2019-20 for office security improvements.
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Intrafund Transfers

(\$28,600)	Decrease due to one-time service charges from the Information Technologies Department for assistance with implementation of a new records management system in FY 2019-20.
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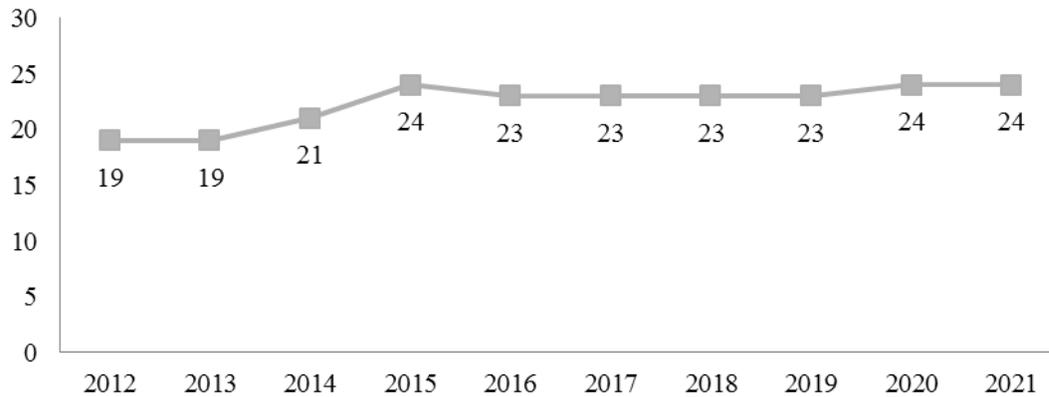
PROGRAM SUMMARY

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 2020-21 is 24 FTEs.



RECOMMENDED BUDGET

This Budget is recommended at \$4,347,388, which is an increase of \$72,829 (1.7%) when compared to the FY 2019-20 Adopted Budget. The General Fund provides 91% of the funding for the Department, and total General Fund support is increased by \$124,829 (3.3%) when compared to the FY 2019-20 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, and the County’s share of cost for health insurance benefits and unemployment insurance.

CAO Adjustments

The Department requested additional appropriations that were deferred in the Recommended Budget, and will be considered in the fall with the Adopted Budget.

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 2020-21, the Realignment funding will be used to fund case management services to assist clients with accessing services, as well as staff training.