

PUBLIC DEFENDER

Mission

The mission of the Public Defender's office is to provide legal representation for indigents who are charged with criminal offenses. The Public Defender's office is committed to serving the public in a respectful and professional manner while being mindful of the importance of protecting the constitutional rights of all persons.

Program Summaries

Public Defender

Positions: Total FTE's: 19.0

Extra Help: \$20,000

Total Appropriations: \$3,065,871

Total Revenue: \$353,698

Net County Cost: \$2,712,173

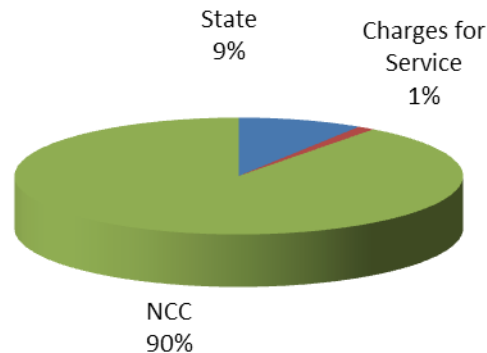
The Public Defender's Office provides legal representation to adults and juveniles charged with criminal offenses. The Department also represents those who require conservatorship due to grave disability who are unable to care for themselves and/or to manage their financial affairs.

Source of Funds

State Intergovernmental (\$273,000): Includes revenue from Proposition 172 – Public Safety Sales Tax.

Charges for Service (\$37,500): Charges for service are comprised of charges for Public Defender Services.

Other Financing Sources (\$43,198): Revenue for AB 109 services



Net County Cost (\$2,712,173): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

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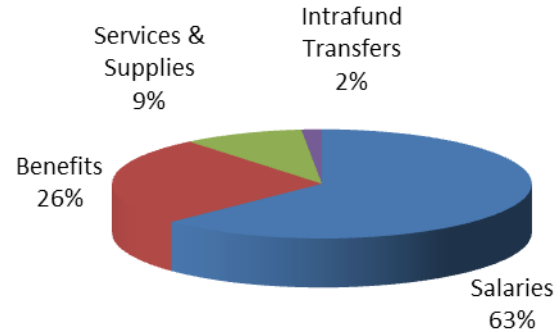
Use of Funds

Salaries & Benefits (\$2,729,453): Primarily comprised of permanent salaries (\$1,864,920), retirement (\$361,837) and health insurance (\$276,622).

Services & Supplies (\$286,253): Primarily comprised of building rents & leases (\$60,000), criminal investigations (\$58,240), special projects for AB 109 services (\$43,198), psychiatric medical (\$20,000), subscriptions, (\$14,000), and utilities (\$12,000).

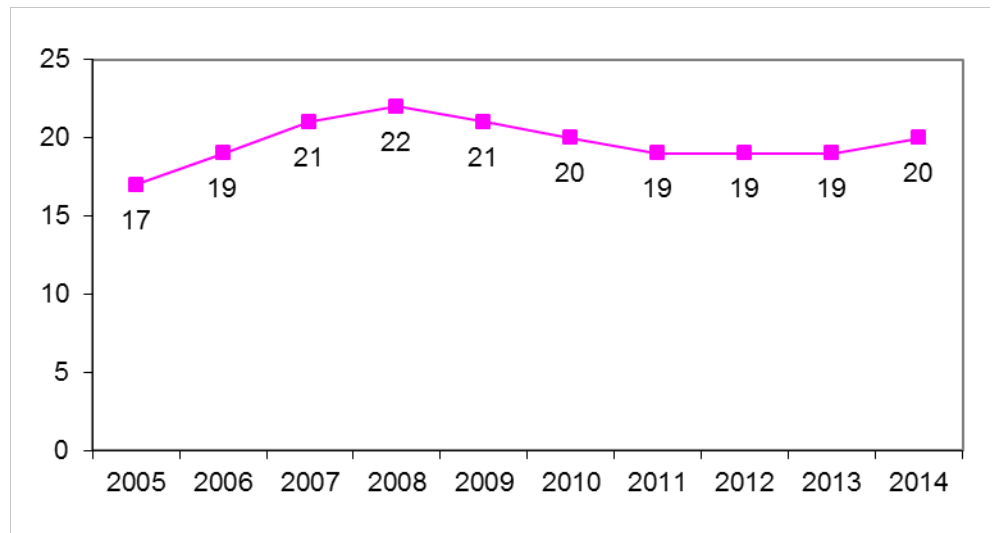
Fixed Assets (\$2,000) – The department is requesting one new laptop to help with court appearances.

Intrafund Transfers (\$48,165): Primarily comprised of charges from other departments for services such as network support (\$23,400), mainframe support (\$5,535), and telephone (\$13,000).



Staffing Trend

Staffing for the Public Defender over the past ten years has gone from 17 in FY 2004-05 to 20 in FY 2013-14. The proposed staff allocation for FY 2013-14 includes 15 FTE's on the West Slope and 5 FTE's in South Lake Tahoe.



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Chief Administrative Office Comments

The Recommended Budget represents an overall increase of \$38,668 or 12% in revenues and an increase of \$185,844 or 6% in appropriations when compared to the FY 2012-13 approved budget. As a result, the Net County Cost is increased by \$147,176 or 5%.

Revenue has increased slightly for Prop 172, Public Safety Sales Tax (\$12K). The remaining increase is related to AB 109 funding. The department is still identifying specific services that can be funded with AB 109 funds. The Community Corrections Partnership will be meeting in June to establish the FY 2013-14 budget. Any changes will be brought forward in Addenda.

The Recommended Budget includes the addition of one (1) FTE in FY 2013-14 at an approximate cost of \$96K. The Chief Administrative Office is recommending the addition of an Administrative Services Officer (ASO). The Department has a huge need for administrative and fiscal management. A specific need has been identified for process and policy creation and implementation for multiple administrative and legal services that the Department provides. Currently support services are provided by the Chief Administrative office in the Central Fiscal Admin unit. These services include fiscal accounting, budgeting, contracts and other clerical related work. This workload will be shifted back to the Public Defender once an ASO is hired and trained.

Overall salaries and benefits are increasing by \$128K primarily related to the addition of the ASO as well as overall increases in health insurance and retirement costs. Services and supplies have increased \$59K primarily related to an anticipated professional services contract for Investigative Services. The Public Defender is in the process of re-evaluating the amount of investigative services required and adjustments may be made at Addenda. Currently investigative services are being provided with extra-help staff as well as one permanent staff who will be retiring within the next few months.

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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
TYPE: R REVENUE					
SUBOBJ SUBOBJ					
0860 ST: PUBLIC SAFETY SALES TAX	272,700	261,030	273,000	273,000	11,970
CLASS: 05 REV: STATE INTERGOVERNMENTAL	272,700	261,030	273,000	273,000	11,970
1381 PUBLIC DEFENDER: INDIGENTS	3,000	4,000	2,500	2,500	-1,500
1740 CHARGES FOR SERVICES	41,667	50,000	35,000	35,000	-15,000
CLASS: 13 REV: CHARGE FOR SERVICES	44,667	54,000	37,500	37,500	-16,500
1940 MISC: REVENUE	400	0	0	0	0
CLASS: 19 REV: MISCELLANEOUS	400	0	0	0	0
2020 OPERATING TRANSFERS IN	0	0	43,198	43,198	43,198
CLASS: 20 REV: OTHER FINANCING SOURCES	0	0	43,198	43,198	43,198
TYPE: R SUBTOTAL	317,767	315,030	353,698	353,698	38,668
TYPE: E EXPENDITURE					
SUBOBJ SUBOBJ					
3000 PERMANENT EMPLOYEES / ELECTED	1,680,460	1,767,142	1,864,920	1,864,920	97,778
3001 TEMPORARY EMPLOYEES	80,609	62,080	20,000	20,000	-42,080
3004 OTHER COMPENSATION	126,383	20,000	20,000	20,000	0
3005 TAHOE DIFFERENTIAL	12,000	12,000	12,000	12,000	0
3006 BILINGUAL PAY	4,309	4,160	4,160	4,160	0
3020 RETIREMENT EMPLOYER SHARE	324,866	324,866	361,837	361,837	36,971
3022 MEDI CARE EMPLOYER SHARE	23,315	23,315	27,637	27,637	4,322
3040 HEALTH INSURANCE EMPLOYER SHARE	260,000	230,086	276,622	276,622	46,536
3041 UNEMPLOYMENT INSURANCE EMPLOYER	19,000	14,490	2,800	2,800	-11,690
3042 LONG TERM DISABILITY EMPLOYER	6,361	6,361	6,558	6,558	197
3043 DEFERRED COMPENSATION EMPLOYER	38,900	38,900	22,472	22,472	-16,428
3046 RETIREE HEALTH: DEFINED CONTRIBUTIONS	18,478	18,478	18,478	18,478	0
3060 WORKERS' COMPENSATION EMPLOYER	1,969	1,969	1,969	1,969	0
3080 FLEXIBLE BENEFITS	20,000	78,000	90,000	90,000	12,000
CLASS: 30 SALARY & EMPLOYEE BENEFITS	2,616,650	2,601,847	2,729,453	2,729,453	127,606
4040 TELEPHONE COMPANY VENDOR PAYMENTS	50	1,000	200	200	-800
4041 COUNTY PASS THRU TELEPHONE CHARGES	1,460	1,300	1,460	1,460	160
4086 JANITORIAL / CUSTODIAL SERVICES	4,400	4,400	4,400	4,400	0
4100 INSURANCE: PREMIUM	13,365	13,365	13,365	13,365	0
4120 JURY & WITNESS EXPENSE	1,000	2,000	0	0	-2,000
4124 WITNESS FEE	500	500	0	0	-500
4128 WITNESS MILEAGE	100	100	0	0	-100
4220 MEMBERSHIPS	7,000	7,000	7,140	7,140	140
4260 OFFICE EXPENSE	10,000	10,000	10,000	10,000	0
4261 POSTAGE	750	750	750	750	0
4263 SUBSCRIPTION / NEWSPAPER / JOURNALS	12,000	12,000	14,000	14,000	2,000
4265 LAW BOOKS	2,200	5,000	2,500	2,500	-2,500
4266 PRINTING / DUPLICATING SERVICES	500	500	500	500	0
4300 PROFESSIONAL & SPECIALIZED SERVICES	10,000	10,000	11,000	11,000	1,000
4317 CRIMINAL INVESTIGATION	25,000	25,000	58,240	58,240	33,240
4318 INTERPRETER	1,500	2,200	500	500	-1,700
4320 VERBATIM: TRANSCRIPTION	2,500	3,500	1,500	1,500	-2,000
4321 MISCELLANEOUS TRIAL	0	500	0	0	-500
4323 PSYCHIATRIC MEDICAL SERVICES	23,000	20,000	20,000	20,000	0
4324 MEDICAL,DENTAL,LAB & AMBULANCE SRV	3,000	5,000	2,500	2,500	-2,500
4334 FIRE PREVENTION & INSPECTION	0	100	0	0	-100
4420 RENT & LEASE: EQUIPMENT	8,000	8,000	8,000	8,000	0
4440 RENT & LEASE: BUILDING & IMPROVEMENTS	57,000	60,000	60,000	60,000	0
4461 EQUIP: MINOR	500	0	2,000	2,000	2,000

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DEPARTMENT: 23 PUBLIC DEFENDER

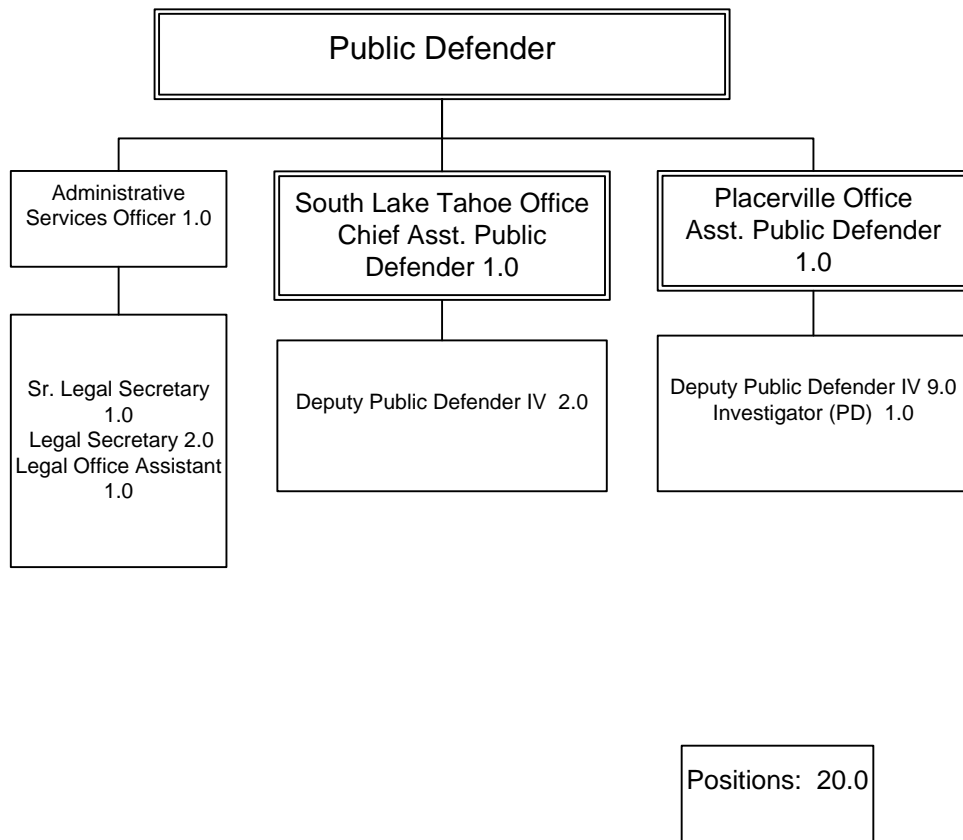
		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
4462	EQUIP: COMPUTER	700	0	500	500	500
4500	SPECIAL DEPT EXPENSE	2,500	5,000	0	0	-5,000
4501	SPECIAL PROJECTS	0	0	43,198	43,198	43,198
4503	STAFF DEVELOPMENT	4,000	7,000	3,000	3,000	-4,000
4529	SOFTWARE LICENSE	0	150	0	0	-150
4600	TRANSPORTATION & TRAVEL	1,200	3,000	1,500	1,500	-1,500
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	5,000	5,000	5,000	5,000	0
4608	HOTEL ACCOMMODATIONS	2,500	3,000	3,000	3,000	0
4620	UTILITIES	12,000	12,000	12,000	12,000	0
CLASS: 40	SERVICE & SUPPLIES	211,725	227,365	286,253	286,253	58,888
6042	FIXED ASSET: COMPUTER SYSTEM EQUIP	0	0	2,000	2,000	2,000
CLASS: 60	FIXED ASSETS	0	0	2,000	2,000	2,000
7200	INTRAFUND TRANSFERS: ONLY GENERAL	25	100	100	100	0
7210	INTRAFND: COLLECTIONS	0	250	250	250	0
7220	INTRAFND: TELEPHONE EQUIPMENT &	13,500	15,000	13,000	13,000	-2,000
7223	INTRAFND: MAIL SERVICE	2,000	2,288	2,288	2,288	0
7224	INTRAFND: STORES SUPPORT	592	592	592	592	0
7225	INTRAFND: CENTRAL DUPLICATING	600	150	0	0	-150
7227	INTRAFND: MAINFRAME SUPPORT	5,535	5,535	5,535	5,535	0
7228	INTRAFND: INTERNET CONNECT CHARGE	0	500	0	0	-500
7229	INTRAFND: PC SUPPORT	1,370	3,000	3,000	3,000	0
7234	INTRAFND: NETWORK SUPPORT	23,400	23,400	23,400	23,400	0
CLASS: 72	INTRAFUND TRANSFERS	47,022	50,815	48,165	48,165	-2,650
TYPE: E SUBTOTAL		2,875,397	2,880,027	3,065,871	3,065,871	185,844
FUND TYPE: 10	SUBTOTAL	2,557,630	2,564,997	2,712,173	2,712,173	147,176
DEPARTMENT: 23	SUBTOTAL	2,557,630	2,564,997	2,712,173	2,712,173	147,176

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Personnel Allocations

Classification Title	2012-13 Adjusted Allocation	2013-14 Dept Request	2013-14 CAO Recm'd	Diff from Adjusted
Public Defender	1.00	1.00	1.00	0.00
Administrative Services Officer	0.00	1.00	1.00	1.00
Assistant Public Defender	1.00	1.00	1.00	0.00
Chief Assistant Public Defender	1.00	1.00	1.00	0.00
Deputy Public Defender II-IV	11.00	11.00	11.00	0.00
Investigator (Public Defender)	1.00	1.00	1.00	0.00
Sr. Legal Secretary	1.00	1.00	1.00	0.00
Legal Office Assistant I/II	2.00	2.00	2.00	0.00
Legal Secretary I/II	1.00	1.00	1.00	0.00
Department Total	19.00	20.00	20.00	1.00

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Ten Year History

	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual
State	301,812	320,676	300,732	292,454	252,837
Charges for Service	31,907	18,388	15,317	10,665	7,199
Misc.	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Total Revenue	333,719	339,064	316,049	303,119	260,036
Salaries	1,171,001	1,427,284	1,707,223	1,912,422	2,012,197
Benefits	413,795	555,108	623,368	695,895	724,703
Services & Supplies	207,948	282,025	218,454	293,900	277,877
Other Charges	175	259	900	-	-
Fixed Assets	-	14,728	6,900	-	-
Intrafund Transfers	33,533	44,479	47,421	51,469	53,222
Total Appropriations	1,826,452	2,323,883	2,604,266	2,953,686	3,067,999
NCC	1,492,733	1,984,819	2,288,217	2,650,567	2,807,963
FTE's	17	19	21	22	21

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Ten Year History

	09/10 Actual	10/11 Actual	11/12 Actual	12/13 Projected	13/14 Budget
State	221,703	249,487	264,242	272,700	273,000
Charges for Service	6,641	36,043	53,300	44,667	37,500
Misc.	-	-	900	400	-
Other Financing Sources	-	-	28,350	-	43,198
Total Revenue	228,344	285,530	346,792	317,767	353,698
Salaries	1,841,242	1,822,830	1,805,782	1,903,761	1,921,080
Benefits	644,087	676,300	702,882	712,889	808,373
Services & Supplies	224,695	254,283	234,313	211,725	286,253
Other Charges	-	-	-	-	-
Fixed Assets	-	-	-	-	2,000
Intrafund Transfers	58,344	62,836	47,494	47,022	48,165
Total Appropriations	2,768,368	2,816,249	2,790,471	2,875,397	3,065,871
NCC	2,540,024	2,530,719	2,443,679	2,557,630	2,712,173
FTE's	20	19	19	19	20

10 Year Variance		
	\$ Change	% Change
State	(28,812)	-10%
Charges for Service	5,593	18%
Other Financing Sources	43,198	N/A
Total Revenue	19,979	6%
Salaries	750,079	64%
Benefits	394,578	95%
Services & Supplies	78,305	38%
Other Charges	(175)	-100%
Fixed Assets	2,000	N/A
Intrafund Transfers	14,632	44%
Total Appropriations	1,239,419	68%
NCC	1,219,440	82%
FTE's	3	18%

Notes

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