

# PUBLIC DEFENDER

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## 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: 22**

**Extra Help: \$20,000**

**Total Appropriations: \$3,603,594**

**Total Revenue: \$325,521**

**Net County Cost: \$3,278,073**

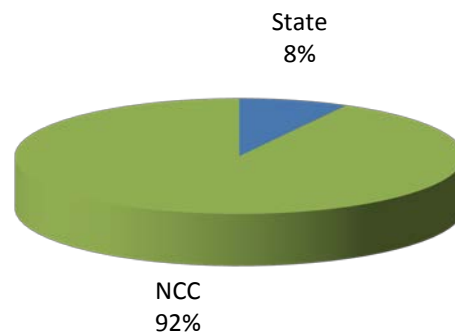
The Public Defender's Office provides legal representation to adults and juveniles charged with criminal offenses. The Department also represents those who require conservatorship due to grave disability who are unable to care for themselves and/or to manage their financial affairs.

## Source of Funds

State Intergovernmental (\$281,323): Includes revenue from Proposition 172 – Public Safety Sales Tax.

Charges for Service (\$1,000): Charges for service are comprised of charges for Public Defender Services.

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



Net County Cost (\$3,278,073): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

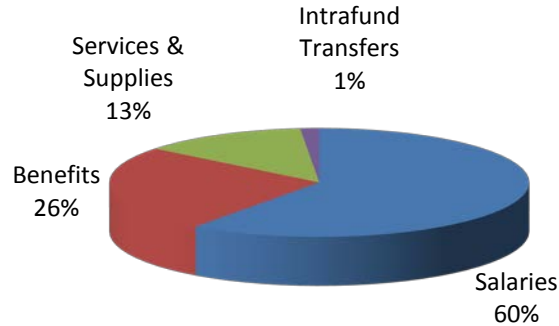
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## Use of Funds

**Salaries & Benefits (\$3,084,568):** Primarily comprised of permanent salaries (\$2,094,607), retirement (\$414,335) and health insurance (\$327,421).

**Services & Supplies (\$462,366):** Primarily comprised of building rents & leases (\$87,718), special projects related to anticipated one-time move costs (\$60,000), criminal investigations (\$61,217), special projects for AB 109 services (\$43,198), professional services (\$38,330) and psychiatric medical (\$15,000).

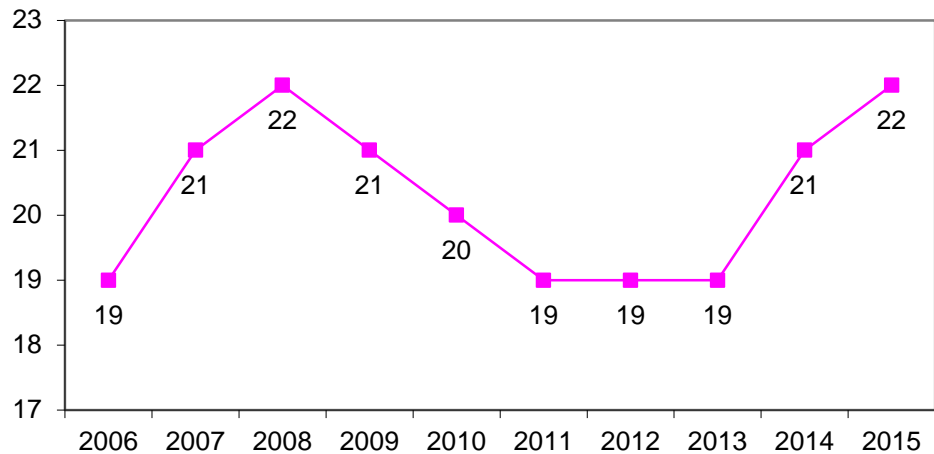


**Fixed Assets (\$4,000)** – The department is requesting two new laptop computers to help with court appearances.

**Intrafund Transfers (\$52,660):** Primarily comprised of charges from other departments including a one-time charge from Information Technologies related to programming for a new case management system (\$49,440).

## Staffing Trend

Staffing for the Public Defender over the past ten years has gone from 19 in FY 2005-06 to 22 in FY 2014-15. The proposed staff allocation for FY 2014-15 includes 17 FTE's on the West Slope and 5 FTE's in South Lake Tahoe.



## **PUBLIC DEFENDER**

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### **Chief Administrative Office Comments**

The Recommended Budget represents an overall decrease of \$28,177 or 8% in revenues and an increase of \$473,620 or 15% in appropriations when compared to the FY 2013-14 approved budget. As a result, the Net County Cost is increased by \$501,797 or 18%.

Revenue has increased slightly for Prop 172, Public Safety Sales Tax (\$8K) which is offset with a decrease in charges for service (\$36K) due to the discontinuation of the contract with Alpine County for Public Defender services.

Appropriation increases are primarily related to salaries (\$295K), retirement (\$45K) and health insurance (\$36K). A large portion of this increase is related to the addition of a Sr. Investigator. The department has been contracting out for these services and after much analysis has determined that these services are better performed by staff. A portion of the increase in salaries is offset with a decrease in professional services (\$98K) in anticipation of this change. Special projects also increased (\$60K) due to a one-time expense related to move costs. The department has occupied the current location for approximately 10 years, but has now outgrown the space. The department is working with Facilities Management to identify new space.

The budget includes the true up of the following positions: addition of a Legal Secretary (underfill) and deletion of a Sr. Legal Secretary.

The Public Defender has identified an investment area in personnel, specifically, Investigative Staff. Since the initial appointment of the Public Defender in May 2013, she has identified the most critical need for the office as being the need to increase the number of Investigative Staff. When the FY 2013-14 budget was recommended, it was noted that the "Public Defender is in the process of re-evaluating the amount of investigative services required and adjustments may be made at Addenda." The Department was still engaged in research regarding the investigative needs of the Department, so no adjustments outside of extending the current contracts for two full time Investigators was done. After a comprehensive research of investigative requests spanning a five year period, the proposal is to add 1 FTE Sr. Investigator, 1 FTE Investigator, and 1 FTE Investigative Assistant. This would result in the creation of a much needed Investigative Unit consisting of 4 FTE's (the Department already has one Investigator allocation).

This Investigative unit would be capable of handling a wide variety of tasks to support the Deputy Public Defenders. Additional investigative staff would allow for activities such as conducting preliminary searches and completing more interviews in person rather than the less preferred and less effective method of over the phone interviews. Adding the investigative staff would also give investigative support to the South Lake Tahoe office and eliminate the need to continue to contract out investigative services for that office. The increases in salary and benefits for the three new positions will be partially offset by decreases in the investigative services budget. Time intensive tasks such as locating witnesses and serving subpoenas would be delegated to the Investigative Assistant, and higher level work would be assigned to the Investigators and Sr. Investigator. The Sr. Investigator would be responsible for reporting directly to the Public Defender and would assign investigative requests to the Investigative Staff. This lead position is crucial to the successful implementation and running of the unit. The result of adding these full-time allocations will assure the community that effective legal representation is achieved and that there is not a two-tier system of justice.

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In order to maintain the Board direction of a status quo budget, the Chief Administrative Office is recommending the addition of one Sr. Investigator (1) FTE in FY 2014-15 at an approximate cost of \$112K. The cost of the Sr. Investigator is offset with savings in professional services related to moving from contracted services to staff performing the work. The addition of the two remaining investigative staff will be added to the "department request list" and re-evaluated in September.

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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
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
0860	ST: PUBLIC SAFETY SALES TAX	273,000	273,000	273,000	281,323	8,323
<b>CLASS: 05</b>	<b>REV: STATE INTERGOVERNMENTAL</b>	273,000	273,000	273,000	281,323	8,323
1381	PUBLIC DEFENDER: INDIGENTS	1,000	2,500	1,000	1,000	-1,500
1740	CHARGES FOR SERVICES	0	35,000	0	0	-35,000
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	1,000	37,500	1,000	1,000	-36,500
1940	MISC: REVENUE	100	0	0	0	0
<b>CLASS: 19</b>	<b>REV: MISCELLANEOUS</b>	100	0	0	0	0
2020	OPERATING TRANSFERS IN	0	43,198	43,198	43,198	0
<b>CLASS: 20</b>	<b>REV: OTHER FINANCING SOURCES</b>	0	43,198	43,198	43,198	0
<b>TYPE: R SUBTOTAL</b>		274,100	353,698	317,198	325,521	-28,177

# PUBLIC DEFENDER

## 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
<b>TYPE: E EXPENDITURE</b>					
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>				
3000	1,738,628	1,799,240	2,327,306	2,094,607	295,367
3001	10,436	20,000	20,000	20,000	0
3002	0	0	6,000	6,000	6,000
3004	82,000	20,000	20,000	20,000	0
3005	12,000	12,000	12,000	12,000	0
3006	4,087	4,160	6,240	6,240	2,080
3020	311,000	368,837	456,747	414,335	45,498
3022	28,137	28,137	34,481	30,256	2,119
3040	270,287	290,485	409,967	327,421	36,936
3041	2,940	2,940	0	0	-2,940
3042	6,658	6,658	5,907	5,179	-1,479
3043	22,472	22,472	23,454	23,054	582
3046	18,478	18,478	20,514	20,514	2,036
3060	1,969	1,969	14,962	14,962	12,993
3080	85,910	90,000	96,000	90,000	0
<b>CLASS: 30</b>	<b>2,595,002</b>	<b>2,685,376</b>	<b>3,453,578</b>	<b>3,084,568</b>	<b>399,192</b>
4040	0	200	1,000	1,000	800
4041	1,460	1,460	1,460	1,460	0
4080	116	0	300	300	300
4086	4,380	4,400	4,380	4,380	-20
4100	13,365	13,365	15,484	15,484	2,119
4220	7,140	7,140	7,180	7,180	40
4221	0	0	780	780	780
4260	10,100	10,000	12,203	12,203	2,203
4261	600	750	600	600	-150
4262	270	0	540	540	540
4263	1,500	14,000	1,500	1,500	-12,500
4265	2,499	2,500	2,500	2,500	0
4266	500	500	500	500	0
4267	12,500	0	19,153	19,153	19,153
4300	20,000	11,000	38,330	38,330	27,330
4317	209,496	159,920	61,217	61,217	-98,703
4318	1,000	500	5,000	5,000	4,500
4320	2,250	1,500	4,500	4,500	3,000
4323	10,000	20,000	15,000	15,000	-5,000
4324	10,000	2,500	7,500	7,500	5,000
4420	8,000	8,000	8,319	8,319	319
4440	59,752	60,000	87,718	87,718	27,718
4461	752	2,000	2,000	2,000	0
4462	500	500	3,750	3,750	3,250
4463	0	0	250	250	250
4500	79	0	0	0	0
4501	0	43,198	103,198	103,198	60,000
4503	5,500	5,500	6,250	6,250	750
4600	3,750	3,750	1,500	1,500	-2,250
4602	6,250	6,250	9,000	9,000	2,750
4605	0	0	14,724	14,724	14,724
4606	0	0	8,000	8,000	8,000
4608	3,500	3,500	5,950	5,950	2,450
4620	12,000	12,000	12,580	12,580	580
<b>CLASS: 40</b>	<b>407,259</b>	<b>394,433</b>	<b>462,366</b>	<b>462,366</b>	<b>67,933</b>
6042	0	2,000	4,000	4,000	2,000
<b>CLASS: 60</b>	<b>0</b>	<b>2,000</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>
7200	50	100	100	100	0
7210	250	250	250	250	0

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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
7220	INTRAFND: TELEPHONE EQUIPMENT &	13,000	13,000	13,000	0	-13,000
7223	INTRAFND: MAIL SERVICE	2,288	2,288	2,481	2,481	193
7224	INTRAFND: STORES SUPPORT	592	592	389	389	-203
7227	INTRAFND: MAINFRAME SUPPORT	5,535	5,535	0	0	-5,535
7229	INTRAFND: PC SUPPORT	3,000	3,000	0	0	-3,000
7231	INTRAFND: IS PROGRAMMING SUPPORT	0	0	49,440	49,440	49,440
7234	INTRAFND: NETWORK SUPPORT	23,400	23,400	0	0	-23,400
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	48,115	48,165	65,660	52,660	4,495
<b>TYPE: E SUBTOTAL</b>		3,050,376	3,129,974	3,985,604	3,603,594	473,620
<b>FUND TYPE:</b>	<b>10 SUBTOTAL</b>	2,776,276	2,776,276	3,668,406	3,278,073	501,797
<b>DEPARTMENT:</b>	<b>23 SUBTOTAL</b>	2,776,276	2,776,276	3,668,406	3,278,073	501,797

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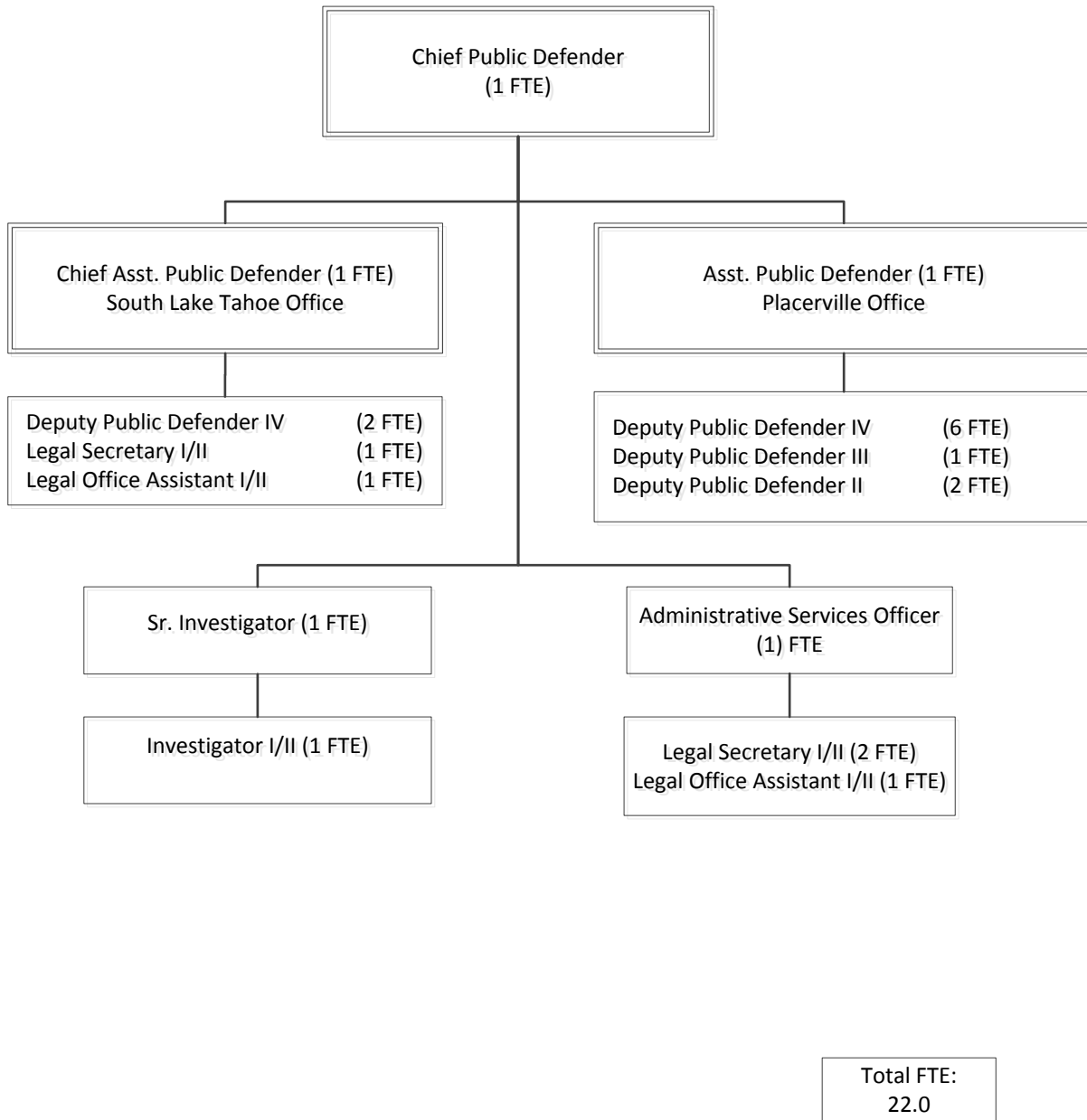
### Personnel Allocations

Classification Title	2013-14 Adjusted Allocation	2014-15 Dept Request	2014-15 CAO Recm'd	Diff from Adjusted
Public Defender	1.00	1.00	1.00	0.00
Administrative Services Officer	1.00	1.00	1.00	0.00
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
Investigative Assistant	0.00	1.00	0.00	0.00
Investigator (Public Defender)	1.00	2.00	1.00	0.00
Legal Office Assistant I/II	2.00	2.00	2.00	0.00
Legal Secretary I/II	2.00	2.00	3.00	1.00
Sr. Investigator	0.00	1.00	1.00	1.00
Sr. Legal Secretary	1.00	1.00	0.00	-1.00
<b>Department Total</b>	<b>21.00</b>	<b>24.00</b>	<b>22.00</b>	<b>1.00</b>



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### Ten Year History

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Actual	09/10 Actual
State	320,676	300,732	292,454	252,837	221,703
Charges for Service	18,388	15,317	10,665	7,199	6,641
Misc.	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
<b>Total Revenue</b>	<b>339,064</b>	<b>316,049</b>	<b>303,119</b>	<b>260,036</b>	<b>228,344</b>
Salaries	1,427,284	1,707,223	1,912,422	2,012,197	1,841,242
Benefits	555,108	623,368	695,895	724,703	644,087
Services & Supplies	282,025	218,454	293,900	277,877	224,695
Other Charges	259	900	-	-	-
Fixed Assets	14,728	6,900	-	-	-
Intrafund Transfers	44,479	47,421	51,469	53,222	58,344
<b>Total Appropriations</b>	<b>2,323,883</b>	<b>2,604,266</b>	<b>2,953,686</b>	<b>3,067,999</b>	<b>2,768,368</b>
<b>NCC</b>	<b>1,984,819</b>	<b>2,288,217</b>	<b>2,650,567</b>	<b>2,807,963</b>	<b>2,540,024</b>
<b>FTE's</b>	<b>19</b>	<b>21</b>	<b>22</b>	<b>21</b>	<b>20</b>

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## Ten Year History

	10/11 Actual	11/12 Actual	12/13 Actual	13/14 Projected	14/15 Budget
State	249,487	264,242	281,758	273,000	281,323
Charges for Service	36,043	53,300	31,133	1,000	1,000
Misc.	-	900	200	100	-
Other Financing Sources	-	28,350	-	-	43,198
<b>Total Revenue</b>	<b>285,530</b>	<b>346,792</b>	<b>313,091</b>	<b>274,100</b>	<b>325,521</b>
Salaries	1,822,830	1,805,782	1,904,896	1,847,151	2,158,847
Benefits	676,300	702,882	686,751	747,851	925,721
Services & Supplies	254,283	234,313	213,768	407,259	462,366
Other Charges	-	-	-	-	-
Fixed Assets	-	-	-	-	4,000
Intrafund Transfers	62,836	47,494	16,928	48,115	52,660
<b>Total Appropriations</b>	<b>2,816,249</b>	<b>2,790,471</b>	<b>2,822,343</b>	<b>3,050,376</b>	<b>3,603,594</b>
<b>NCC</b>	<b>2,530,719</b>	<b>2,443,679</b>	<b>2,509,252</b>	<b>2,776,276</b>	<b>3,278,073</b>
<b>FTE's</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>21</b>	<b>22</b>

10 Year Variance		
	\$ Change	% Change
State	(39,353)	-12%
Charges for Service	(17,388)	-95%
Other Financing Sources	43,198	N/A
<b>Total Revenue</b>	<b>(13,543)</b>	<b>-4%</b>
Salaries	731,563	51%
Benefits	370,613	67%
Services & Supplies	180,341	64%
Other Charges	(259)	-100%
Fixed Assets	(10,728)	N/A
Intrafund Transfers	8,181	18%
<b>Total Appropriations</b>	<b>1,279,711</b>	<b>55%</b>
<b>NCC</b>	<b>1,293,254</b>	<b>65%</b>
<b>FTE's</b>	<b>3</b>	<b>16%</b>

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