

PUBLIC DEFENDER

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.

Public Defender Financial Summary

| | 14/15 Actuals | 15/16 Budget | 16/17 Dept Requested | 16/17 CAO Recommend | Change from Budget to Recommend | % Change |
|-----------------------------|------------------|------------------|----------------------------|---------------------------|---------------------------------------|-------------|
| State | 301,593 | 292,576 | 297,076 | 297,076 | 4,500 | 2% |
| Charges for Service | 1,307 | 1,000 | 100 | 100 | (900) | -90% |
| Misc. | 5 | 10,000 | - | - | (10,000) | -100% |
| Other Financing Sources | - | 49,198 | 30,000 | 56,000 | 6,802 | 14% |
| Total Revenue | 302,905 | 352,774 | 327,176 | 353,176 | 402 | 0% |
| Salaries and Benefits | 2,932,848 | 3,304,761 | 3,395,646 | 3,395,646 | 90,885 | 3% |
| Services & Supplies | 326,453 | 432,330 | 403,571 | 409,571 | (22,759) | -5% |
| Fixed Assets | - | - | 17,056 | 17,056 | 17,056 | 0% |
| Operating Transfers | - | - | 52,000 | 52,000 | 52,000 | 0% |
| Intrafund Transfers | 47,072 | 53,350 | 44,913 | 44,913 | (8,437) | -16% |
| Total Appropriations | 3,306,373 | 3,790,441 | 3,913,186 | 3,919,186 | 128,745 | 3% |
| NCC | 3,003,468 | 3,437,667 | 3,586,010 | 3,566,010 | 128,343 | 4% |
| FTE's | 24 | 23 | 23 | 23 | - | 0% |

Source of Funds

State Intergovernmental (\$297,076): Includes revenue from Proposition 172 – Public Safety Sales Tax.

Charges for Service (\$100): Charges for service are comprised of charges for Public Defender Services.

Other Financing Sources (\$56,000): Revenue for AB 109 services

Net County Cost (\$3,566,010): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

Use of Funds

Salaries & Benefits (\$3,395,646): Primarily comprised of permanent salaries (\$2,354,273), retirement (\$469,829) and health insurance (\$317,930).

Services & Supplies (\$409,571): Primarily comprised of building rents & leases (\$60,245), special projects related to anticipated one-time move costs for the Placerville Office (\$32,104), criminal investigations (\$61,217), professional services (\$107,910) and psychiatric medical (\$15,000).

Fixed Assets (\$17,056) – Leasehold improvements related to the relocation of the Placerville Office.

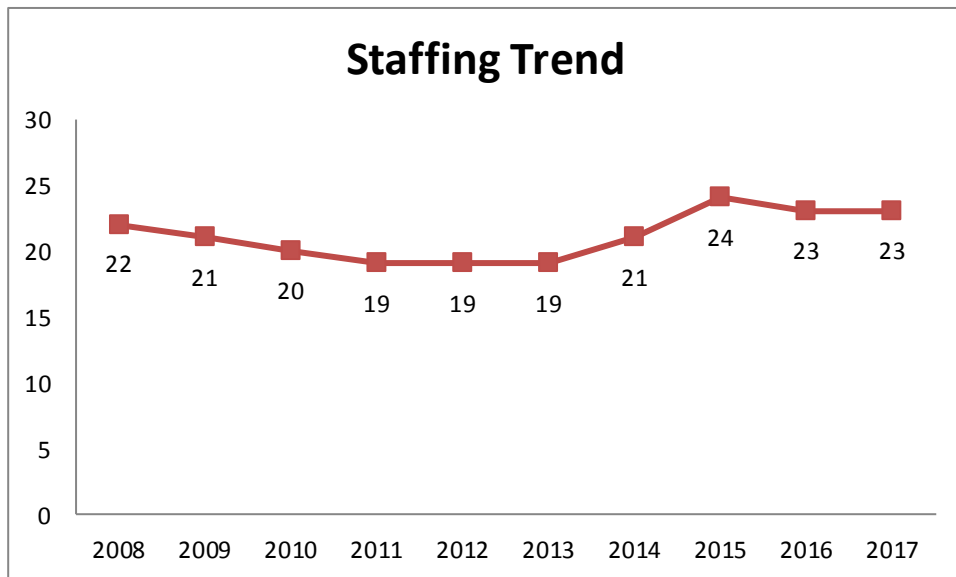
Operating Transfers (\$52,000) – Transfer to Fleet for the purchase of two vehicles.

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Intrafund Transfers (\$44,913): Charges from other departments, including charges from Information Technologies, mail and stores.

Staffing Trend

Staffing for the Public Defender over the past ten years has gone from 19 in FY 2005-06 to 23 in FY 2016-17. The proposed staff allocation for FY 2016-17 includes 18 FTE's on the West Slope and 5 FTE's in South Lake Tahoe.



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| 2016-17 Summary of Department Programs | | | | |
|--|------------------|----------------|------------------|-----------|
| | Appropriations | Revenues | Net County Cost | Staffing |
| Public Defender | 3,919,186 | 353,176 | 3,566,010 | 23 |
| <i>TOTAL</i> | <i>3,919,186</i> | <i>353,176</i> | <i>3,566,010</i> | <i>23</i> |

Program Summaries

Public Defender

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;
- 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.

Chief Administrative Office Recommendation

The Recommended Budget represents an overall decrease of \$402 or less than 1% in revenues and an increase of \$128,745 or 3% in appropriations when compared to the FY 2015-16 approved budget. As a result, the Net County Cost is increased by \$128,343 or 4%. This represents a status quo budget.

The slight change in revenue is due to cumulative minor increases and decreases across several line items and does not represent a significant change to the department's overall revenue picture.

Appropriation increases are spread across several line items, including salaries (\$62K), worker's compensation (\$6K) and health insurance (\$25K). The increase in fixed assets (\$17K) is a one-time expense for leasehold improvements related to the department's relocation of the Placerville Office. The increase in other financing uses

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(\$52K) is also a one-time cost to purchase two vehicles for investigative staff. The department has been relying on long-term rental of fleet vehicles. The department has analyzed vehicle usage and determined that the usage warrants permanent assignment of two vehicles. Once the vehicles have been purchased, there should be no difference in the ongoing costs for the use of the vehicles and funds will accumulate for future replacement of these vehicles.

The department is requesting an increase in professional services to fund new services to assist the department's clients to develop individualized treatment plans and refer clients to services for substance abuse and mental health issues. The anticipated cost of these services is \$50,000. The Community Corrections Partnership (CCP), approved \$30,000 in AB109 funding to offset some of these costs as a pilot program to see if this type of service helps to reduce recidivism. The remaining \$20,000 is provided by the General Fund.

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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 CURR YR CAO RECMD |
|---|-----------------------------|------------------------|----------------------------------|-----------------------|------------------------------|------------------------------------|
| TYPE: R REVENUE | | | | | | |
| SUBOBJ SUBOBJ TITLE | | | | | | |
| 0860 | ST: PUBLIC SAFETY SALES TAX | 292,576 | 292,576 | 292,576 | 292,576 | 0 |
| 0880 | ST: OTHER | 10,000 | 0 | 4,500 | 4,500 | 4,500 |
| CLASS: 05 REV: STATE INTERGOVERNMENTAL | | 302,576 | 292,576 | 297,076 | 297,076 | 4,500 |
| 1381 | PUBLIC DEFENDER: INDIGENTS | 1,000 | 1,000 | 100 | 100 | -900 |
| CLASS: 13 REV: CHARGE FOR SERVICES | | 1,000 | 1,000 | 100 | 100 | -900 |
| 1940 | MISC: REVENUE | 0 | 10,000 | 0 | 0 | -10,000 |
| CLASS: 19 REV: MISCELLANEOUS | | 0 | 10,000 | 0 | 0 | -10,000 |
| 2020 | OPERATING TRANSFERS IN | 49,198 | 49,198 | 30,000 | 56,000 | 6,802 |
| CLASS: 20 REV: OTHER FINANCING SOURCES | | 49,198 | 49,198 | 30,000 | 56,000 | 6,802 |
| TYPE: R SUBTOTAL | | 352,774 | 352,774 | 327,176 | 353,176 | 402 |

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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 CURR YR CAO RECMD |
|----------------------------|---------------------------------------|------------------------|----------------------------------|-----------------------|------------------------------|------------------------------------|
| TYPE: E EXPENDITURE | | | | | | |
| SUBOBJ | SUBOBJ TITLE | | | | | |
| 3000 | PERMANENT EMPLOYEES / ELECTED | 2,004,837 | 2,292,337 | 2,354,273 | 2,354,273 | 61,936 |
| 3001 | TEMPORARY EMPLOYEES | 65,000 | 0 | 5,000 | 5,000 | 5,000 |
| 3002 | OVERTIME | 2,500 | 10,000 | 5,000 | 5,000 | -5,000 |
| 3004 | OTHER COMPENSATION | 250,000 | 20,000 | 25,000 | 25,000 | 5,000 |
| 3005 | TAHOE DIFFERENTIAL | 12,000 | 12,000 | 12,000 | 12,000 | 0 |
| 3006 | BILINGUAL PAY | 4,160 | 4,160 | 4,160 | 4,160 | 0 |
| 3020 | RETIREMENT EMPLOYER SHARE | 467,842 | 467,842 | 469,829 | 469,829 | 1,987 |
| 3022 | MEDI CARE EMPLOYER SHARE | 35,314 | 35,314 | 34,117 | 34,117 | -1,197 |
| 3040 | HEALTH INSURANCE EMPLOYER | 292,604 | 292,604 | 317,930 | 317,930 | 25,326 |
| 3042 | LONG TERM DISABILITY EMPLOYER | 6,045 | 6,045 | 5,840 | 5,840 | -205 |
| 3043 | DEFERRED COMPENSATION EMPLOYER | 29,184 | 29,184 | 21,556 | 21,556 | -7,628 |
| 3046 | RETIREE HEALTH: DEFINED | 24,653 | 24,653 | 24,200 | 24,200 | -453 |
| 3060 | WORKERS' COMPENSATION EMPLOYER | 20,622 | 20,622 | 26,741 | 26,741 | 6,119 |
| 3080 | FLEXIBLE BENEFITS | 90,000 | 90,000 | 90,000 | 90,000 | 0 |
| CLASS: 30 | SALARY & EMPLOYEE BENEFITS | 3,304,761 | 3,304,761 | 3,395,646 | 3,395,646 | 90,885 |
| 4040 | TELEPHONE COMPANY VENDOR | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| 4041 | COUNTY PASS THRU TELEPHONE CHARGES | 1,460 | 1,460 | 1,460 | 1,460 | 0 |
| 4080 | HOUSEHOLD EXPENSE | 300 | 300 | 300 | 300 | 0 |
| 4086 | JANITORIAL / CUSTODIAL SERVICES | 4,380 | 4,380 | 2,555 | 2,555 | -1,825 |
| 4100 | INSURANCE: PREMIUM | 16,481 | 16,481 | 18,411 | 18,411 | 1,930 |
| 4120 | JURY & WITNESS EXPENSE | 0 | 0 | 4,260 | 4,260 | 4,260 |
| 4124 | WITNESS FEE | 0 | 0 | 180 | 180 | 180 |
| 4128 | WITNESS MILEAGE | 0 | 0 | 100 | 100 | 100 |
| 4220 | MEMBERSHIPS | 7,290 | 7,290 | 6,840 | 6,840 | -450 |
| 4221 | MEMBERSHIPS: LEGISLATIVE ADVOCACY | 780 | 780 | 780 | 780 | 0 |
| 4260 | OFFICE EXPENSE | 11,403 | 11,403 | 11,403 | 11,403 | 0 |
| 4261 | POSTAGE | 600 | 600 | 600 | 600 | 0 |
| 4262 | SOFTWARE | 540 | 540 | 640 | 640 | 100 |
| 4263 | SUBSCRIPTION / NEWSPAPER / JOURNALS | 1,500 | 1,500 | 500 | 500 | -1,000 |
| 4265 | LAW BOOKS | 2,500 | 2,500 | 3,500 | 3,500 | 1,000 |
| 4266 | PRINTING / DUPLICATING SERVICES | 500 | 500 | 1,000 | 1,000 | 500 |
| 4267 | ON-LINE SUBSCRIPTIONS | 19,853 | 19,853 | 19,780 | 19,780 | -73 |
| 4300 | PROFESSIONAL & SPECIALIZED SERVICES | 38,330 | 38,330 | 107,910 | 107,910 | 69,580 |
| 4318 | INTERPRETER | 5,000 | 5,000 | 3,500 | 3,500 | -1,500 |
| 4320 | VERBATIM: TRANSCRIPTION | 6,000 | 6,000 | 7,500 | 7,500 | 1,500 |
| 4323 | PSYCHIATRIC MEDICAL SERVICES | 15,000 | 15,000 | 15,000 | 15,000 | 0 |
| 4324 | MEDICAL,DENTAL,LAB & AMBULANCE SRV | 7,500 | 7,500 | 7,500 | 7,500 | 0 |
| 4343 | PERIMETER SECURITY | 0 | 0 | 1,264 | 1,264 | 1,264 |
| 4420 | RENT & LEASE: EQUIPMENT | 8,319 | 8,319 | 8,853 | 8,853 | 534 |
| 4440 | RENT & LEASE: BUILDING & | 84,895 | 84,895 | 60,245 | 60,245 | -24,650 |
| 4461 | EQUIP: MINOR | 2,000 | 2,000 | 2,000 | 2,000 | 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 CURR YR CAO RECMD |
|---|------------------------|----------------------------------|-----------------------|------------------------------|------------------------------------|
| 4462 EQUIP: COMPUTER | 21,300 | 21,300 | 22,630 | 22,630 | 1,330 |
| 4463 EQUIP: TELEPHONE & RADIO | 250 | 250 | 250 | 250 | 0 |
| 4500 SPECIAL DEPT EXPENSE | 0 | 0 | 0 | 6,000 | 6,000 |
| 4501 SPECIAL PROJECTS | 103,371 | 103,371 | 32,104 | 32,104 | -71,267 |
| 4502 EDUCATIONAL MATERIALS | 0 | 0 | 500 | 500 | 500 |
| 4503 STAFF DEVELOPMENT | 15,250 | 15,250 | 5,341 | 5,341 | -9,909 |
| 4600 TRANSPORTATION & TRAVEL | 1,500 | 1,500 | 3,671 | 3,671 | 2,171 |
| 4602 MILEAGE: EMPLOYEE PRIVATE AUTO | 9,000 | 9,000 | 16,256 | 16,256 | 7,256 |
| 4605 RENT & LEASE: VEHICLE | 14,724 | 14,724 | 8,600 | 8,600 | -6,124 |
| 4606 FUEL PURCHASES | 8,000 | 8,000 | 8,000 | 8,000 | 0 |
| 4608 HOTEL ACCOMMODATIONS | 5,950 | 5,950 | 6,338 | 6,338 | 388 |
| 4620 UTILITIES | 17,354 | 17,354 | 12,800 | 12,800 | -4,554 |
| CLASS: 40 SERVICE & SUPPLIES | 432,330 | 432,330 | 403,571 | 409,571 | -22,759 |
| 6025 LEASEHOLD IMPROVEMENTS | 0 | 0 | 17,056 | 17,056 | 17,056 |
| CLASS: 60 FIXED ASSETS | 0 | 0 | 17,056 | 17,056 | 17,056 |
| 7001 OPERATING TRANSFERS OUT: FLEET | 0 | 0 | 52,000 | 52,000 | 52,000 |
| CLASS: 70 OTHER FINANCING USES | 0 | 0 | 52,000 | 52,000 | 52,000 |
| 7200 INTRAFUND TRANSFERS: ONLY GENERAL | 100 | 100 | 100 | 100 | 0 |
| 7210 INTRAFND: COLLECTIONS | 250 | 250 | 0 | 0 | -250 |
| 7223 INTRAFND: MAIL SERVICE | 2,699 | 2,699 | 2,728 | 2,728 | 29 |
| 7224 INTRAFND: STORES SUPPORT | 861 | 861 | 585 | 585 | -276 |
| 7231 INTRAFND: IS PROGRAMMING SUPPORT | 49,440 | 49,440 | 40,000 | 40,000 | -9,440 |
| 7232 INTRAFND: MAINT BLDG & IMPROVMNTS | 0 | 0 | 1,500 | 1,500 | 1,500 |
| CLASS: 72 INTRAFUND TRANSFERS | 53,350 | 53,350 | 44,913 | 44,913 | -8,437 |
| TYPE: E SUBTOTAL | 3,790,441 | 3,790,441 | 3,913,186 | 3,919,186 | 128,745 |
| FUND TYPE: 10 SUBTOTAL | 3,437,667 | 3,437,667 | 3,586,010 | 3,566,010 | 128,343 |
| DEPARTMENT: 23 SUBTOTAL | 3,437,667 | 3,437,667 | 3,586,010 | 3,566,010 | 128,343 |

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Personnel Allocation

| Classification Title | 2015-16 Adjusted Allocation | 2016-17 Dept Request | 2016-17 CAO Recm'd | Diff from Adjusted |
|---------------------------------|-----------------------------------|----------------------------|--------------------------|-----------------------|
| Public Defender | 1.00 | 1.00 | 1.00 | - |
| Administrative Services Officer | 1.00 | 1.00 | 1.00 | - |
| Assistant Public Defender | 1.00 | 1.00 | 1.00 | - |
| Chief Assistant Public Defender | 1.00 | 1.00 | 1.00 | - |
| Deputy Public Defender II-IV | 11.00 | 11.00 | 11.00 | - |
| Investigative Assistant | 1.00 | 1.00 | 1.00 | - |
| Investigator (Public Defender) | 2.00 | 2.00 | 2.00 | - |
| Legal Office Assistant I/II | 1.00 | 1.00 | 1.00 | - |
| Legal Secretary I/II | 3.00 | 3.00 | 3.00 | - |
| Sr. Investigator | 1.00 | 1.00 | 1.00 | - |
| Department Total | 23.00 | 23.00 | 23.00 | - |

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