

Public Defender
RECOMMENDED BUDGET • FY 2023-24

MISSION

The mission of the Public Defender 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	FY 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	616,344	873,751	800,255	(73,496)
IG Rev - Federal	0	0	132,965	132,965
Service Charges	0	20,000	20,000	0
Miscellaneous Rev	0	0	0	0
Other Fin Sources	13,137	6,000	72,482	66,482
Total Revenue	629,480	899,751	1,025,702	125,951
Salaries & Benefits	3,831,528	4,941,395	5,333,496	392,101
Services & Supplies	439,861	763,780	725,861	(37,919)
Other Charges	118,978	0	0	0
Fixed Assets	7,137	0	0	0
Intrafund Transfers	11,879	9,416	4,625	(4,791)
Total Appropriations	4,409,383	5,714,591	6,063,982	349,391
FUND 1000 GENERAL FUND TOTAL	3,779,903	4,814,840	5,038,280	223,440

MAJOR BUDGET CHANGES

Revenues

State Revenue

\$132,011 Increase in State Revenue from the Board of State and Community Corrections (BSCC) due to an increase in the second year of funding for the Public Defense Pilot Program.

\$2,508 Increase in Public Safety Sales Tax revenue based on anticipated growth of 0.5%.

(\$208,015) Decrease in State Revenue due to the expiration of the Indigent Defense Grant.

Federal Revenue

\$132,965 Increase in Federal Revenue due to the award of an Edward Byrne Justice Assistance Grant (JAG) that will fund a Social Worker IV within the Public Defender’s Office.

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Other Financing Sources

\$66,482 Increase in Operating Transfers In from the District Attorney/Public Defender subaccount to help fund the two positions that are recommended to be added.

Appropriations

Salaries and Benefits

\$166,798 Increase in Salaries and Benefits due to the addition of 1.0 FTE Limited Term Deputy Public Defender I/II that will be funded by the Public Defender Pilot Program revenue.

\$132,965 Increase in Salaries and Benefits due to the addition of 1.0 FTE Social Worker IV that will be funded by JAG revenue.

\$108,125 Increase in Salaries and Benefits costs due to Board-approved compensation increases.

\$81,312 Increase in Salaries and Benefits due to the addition of a Retired Annuitant Deputy Public Defender IV that will be funded by the Public Defender Pilot Program revenue.

(\$97,099) Decrease in Salaries and Benefits due to the deletion of 1.0 FTE Limited Term Paralegal I/II.

Services and Supplies

\$8,000 Increase in Computer Maintenance due to increased storage fees.

\$7,100 Increase due to adjustments in multiple objects to align with actual costs.

(\$53,019) Decrease in General Liability insurance premium expense as the Department's share of overall County claims incurred has decreased from prior years decreasing their Liability insurance premium expense.

PROGRAM SUMMARY

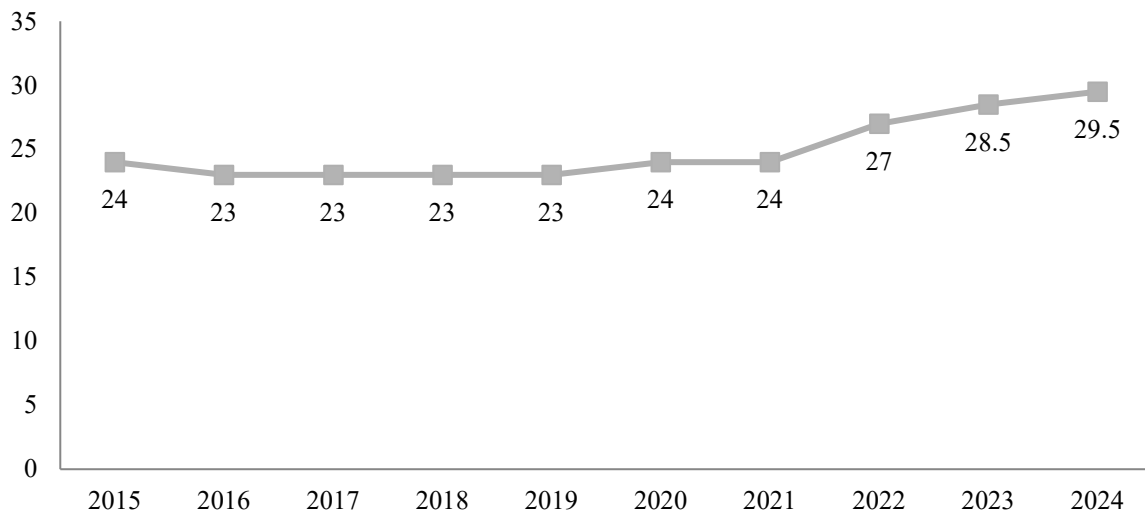
The functions of the Public Defender's Office are defined by California state law and the County Charter. The Public Defender provides legal representation, including investigative services, to adults and juveniles charged with criminal offenses who cannot afford to retain the services of a private attorney. 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), and 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 VOP;
- 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 2023-24 is 29.5 FTEs, which includes the addition of 1.0 FTE Deputy Public Defender I/II – Limited Term and the deletion of 1.0 FTE Paralegal I/II – Limited Term for the Public Defense Pilot Program, funded by a grant from the BSCC, and the addition of 1.0 FTE Social Worker IV funded by the JAG Program.



RECOMMENDED BUDGET

This Budget is recommended at \$6,063,982, which is an increase of \$349,391 (6.1%) when compared to the FY 2022-23 Adopted Budget. The General Fund provides 83% of the funding for the department, and total General Fund support is increased by \$223,440 (4.6%) when compared to the FY 2022-23 Adopted Budget.

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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 (\$504,145), as well as funding from Public Safety Realignment (\$6,000). The Public Safety Realignment funding will be used for staff training. This budget also includes the second year of grant funding from the BSCC for the Public Defense Pilot Program (\$296,110) and the new grant revenue from the Edward Byrne JAG Program (\$132,965).