

Alternate Public Defender

RECOMMENDED BUDGET • FY 2024-25

RECOMMENDED BUDGET

This Budget is recommended at \$1,882,026, which is a decrease of \$60,331 (3.1%) when compared to the FY 2023-24 Adopted Budget. The General Fund provides 98.6% of the Department revenues and total General Fund support is reduced by 3.6% when compared to the FY 2023-24 Adopted Budget.

DEPARTMENT BUDGET SUMMARY

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Other Fin Sources	0	17,500	26,000	8,500
Total Revenue	0	17,500	26,000	8,500
Salaries & Benefits	876,508	1,140,120	1,184,885	44,765
Services & Supplies	827,558	802,237	696,516	(105,721)
Other Charges	1,544	0	0	0
Intrafund Transfers	18,471	0	625	625
Total Appropriations	1,724,081	1,942,357	1,882,026	(60,331)
FUND 1000 GENERAL FUND TOTAL	1,724,081	1,924,857	1,856,026	(68,831)

MAJOR BUDGET CHANGES

Revenues

Miscellaneous Revenue

\$8,500 Increase in Operating Transfers In due to the Community Corrections Partnership (CCP) adding training funding from their budget for Alternate Public Defender training related to CCP topics and issues (\$6,000) and additional use of Special Revenue Funds (\$2,500).

Appropriations

Salaries and Benefits

\$35,228 Increase in CalPERS employer's contribution, primarily due to increases to the County's unfunded accrued liability payment.

\$9,154 Increase in Salaries and Benefits costs due to step increases.

\$7,621 Increase in Tahoe Differential due to the shift of hiring a Deputy Public Defender in the Tahoe area instead of using outside Counsel as approved by the Board in February 2023.

\$5,160 Increase in Workers' Compensation premium charge.

(\$5,933) Decrease in Health Insurance due to vacancies in prior years being budgeted at a higher plan level than the actual plans chosen by employees.

(\$6,465) Decrease in Retiree Health contribution due to a rate holiday to conserve General Fund costs.

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Services and Supplies

\$6,000	Increase in Staff Development costs due to CCP funding for CCP related training.
(\$7,497)	Decrease in Professional and Specialized Services due to one-time costs associated with the Filevine case management implementation in FY 2023-24.
(\$16,150)	Decrease due to adjustments across multiple objects to align the budget to actual costs.
(\$28,000)	Decrease in Legal Services costs due to the end of outside Counsel contracts for services in South Lake Tahoe.
(\$60,074)	Decrease in various Services and Supplies objects in the Indigent Defense program based on decreasing actual and estimated costs.

Intrafund Transfers

\$625	Increase in Intrafund Transfers due to increases in Facilities service requests (\$600) and hand typed check fees (\$25).
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MISSION

The purpose of the Office of the Alternate Public Defender is to provide legal representation to indigent persons charged with crimes whom the Public Defender's Office is unable to represent due to a conflict of interest or unavailability, in court proceedings in the Superior Court.

PROGRAM SUMMARY

Alternate Public Defender

The Office of the Alternate Public Defender serves as indigent conflict counsel for those cases where either the Judge or the County Public Defender has determined a conflict exists. Conflicts can exist for a number of reasons. Examples include a case where the Public Defender may already be defending a client on a different case or where a client is linked to circumstances in a different client's case. The Alternate Public Defender may also be assigned by Judges to cases where there are multiple defendants or where special circumstances exist such as the death penalty, which requires, by law, a minimum of two attorneys, one of whom would come from the Alternate Public Defender's Office.

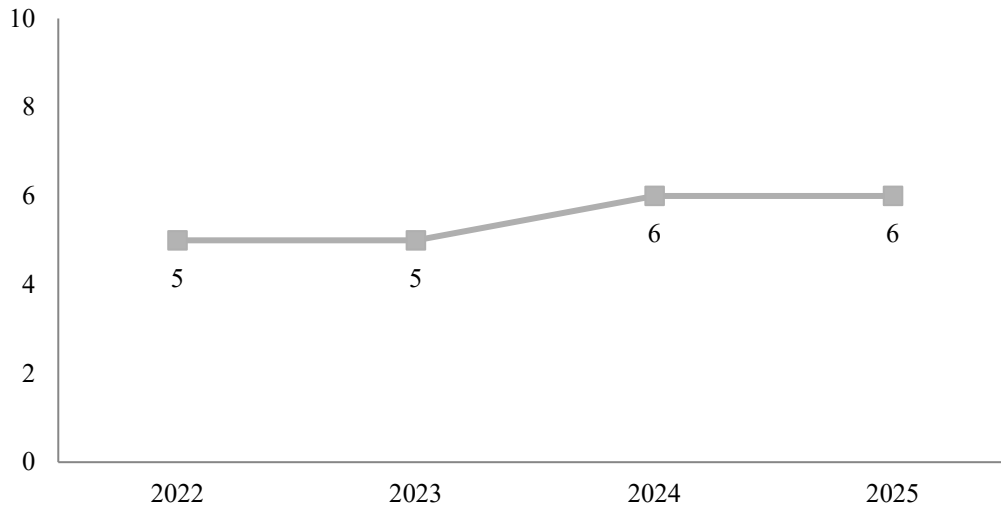
The Office was created in March 2021; before that, all services were provided through contracts. The Office currently serves the West and East Slopes with County employees. For the first two years, the Office provided services in the Tahoe Basin through contracts with two attorneys that provided these services for the County in the Basin until September 2023. In February 2023, the Board of Supervisors approved the addition of a Deputy Public Defender to serve clients in the Tahoe area which was filled in FY 2023-24.

STAFFING TREND

The Office of the Alternate Public Defender was established in FY 2021-22 with 5.0 FTEs. The recommended allocation for FY 2024-25 is 6.0 FTEs, with the addition of 1.0 FTE Deputy Public Defender I-IV in South Lake Tahoe in FY 2023-24.

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SOURCES & USES OF FUNDS

Indigent Defense is a mandated service, funded almost entirely from discretionary General Fund revenue; however, in FY 2024-25, the Alternate Public Defender was provided a share of Public Safety Realignment (\$6,000) through the CCP to be used for training. This budget also includes \$20,000 in funding from the District Attorney/Public Defender Special Revenue Fund to help offset General Fund costs.

