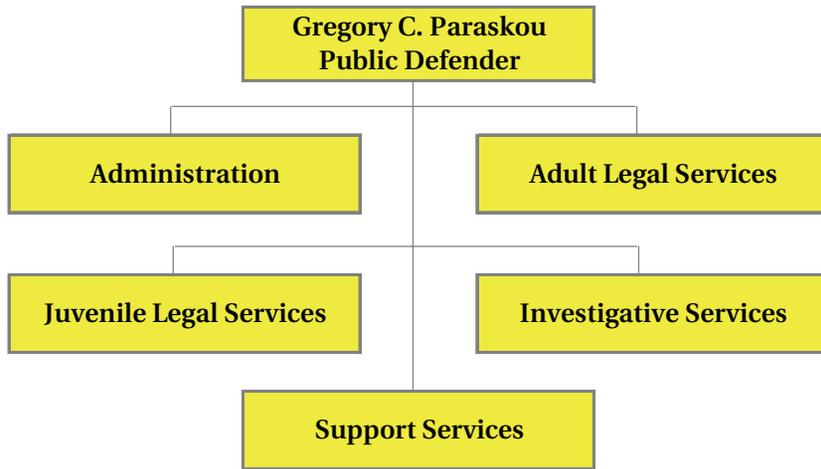
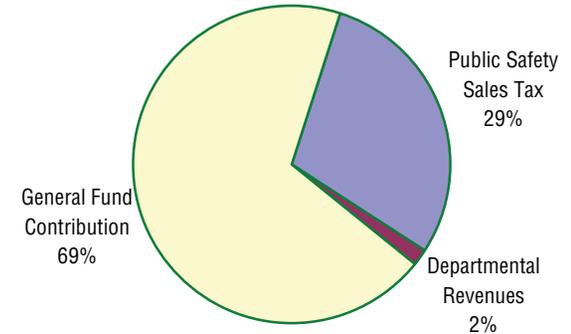


PUBLIC DEFENDER

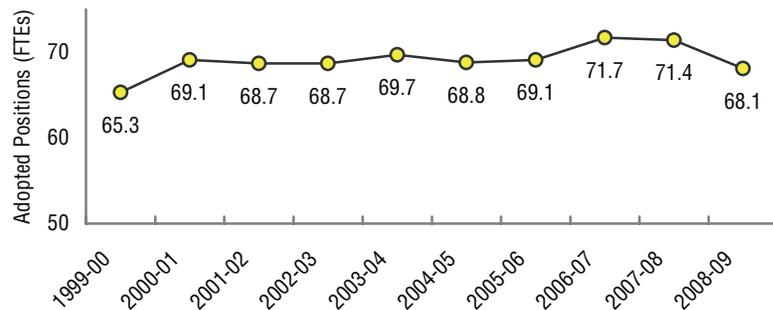
Budget & Positions (FTEs)	
Operating \$	10,290,180
Capital	-
Positions	68.1 FTEs



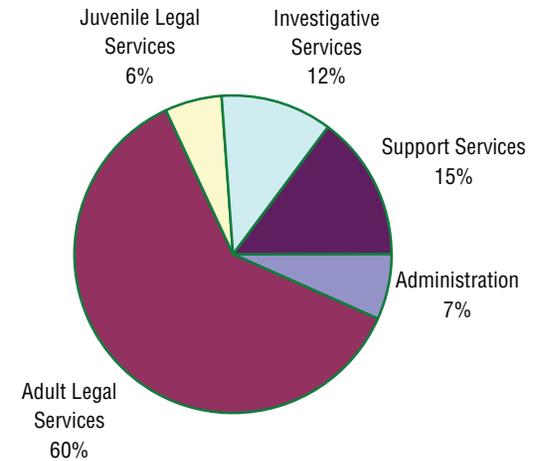
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



PUBLIC DEFENDER
Department Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 535,884	\$ 914,933	\$ 614,195	\$ 683,088
Adult Legal Services	5,536,391	5,477,801	6,073,753	6,318,781
Juvenile Legal Services	569,350	597,033	390,906	596,380
Investigative Services	1,020,373	1,160,595	1,003,528	1,187,100
Support Services	1,021,197	1,388,104	1,399,422	1,504,831
Expenditure Total	8,683,195	9,538,466	9,481,804	10,290,180
<i>Other Financing Uses</i>				
Operating Transfers	6,909	6,874	6,874	6,874
Designated for Future Uses	35,000	--	--	--
Department Total	<u>\$ 8,725,104</u>	<u>\$ 9,545,340</u>	<u>\$ 9,488,678</u>	<u>\$ 10,297,054</u>

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	\$ 5,833,068	\$ 6,352,659	\$ 6,168,705	\$ 6,645,202
Overtime	72	--	919	--
Extra Help	248,459	13,907	321,213	--
Benefits	1,868,379	2,257,582	2,084,067	2,662,488
Salaries & Benefits Sub-Total	7,949,978	8,624,148	8,574,904	9,307,690
Services & Supplies	733,217	914,318	906,900	982,490
Expenditure Total	<u>\$ 8,683,195</u>	<u>\$ 9,538,466</u>	<u>\$ 9,481,804</u>	<u>\$ 10,290,180</u>

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
<i>Departmental Revenues</i>				
Public Safety Sales Tax	\$ 2,876,622	\$ 3,042,378	\$ 2,776,355	\$ 2,786,329
Federal & State Revenues	127,537	--	--	--
Other Charges for Services	68,406	107,000	149,500	158,193
Revenue Total	3,072,565	3,149,378	2,925,855	2,944,522
<i>General Fund Contribution</i>	5,652,539	6,329,978	6,484,668	6,571,899
<i>Other Financing Sources</i>				
Operating Transfers	--	--	12,171	427,000
Use of Prior Fund Balances	--	65,984	65,984	353,633
Department Total	<u>\$ 8,725,104</u>	<u>\$ 9,545,340</u>	<u>\$ 9,488,678</u>	<u>\$ 10,297,054</u>

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	6.0	6.5	8.0	6.9	8.0	5.8	6.0	4.9
Adult Legal Services	32.0	32.5	30.0	30.4	30.0	32.9	33.0	30.3
Juvenile Legal Services	6.0	5.0	4.0	3.9	4.0	3.1	3.0	2.9
Investigative Services	12.0	11.9	12.0	11.8	12.0	11.9	12.0	11.7
Support Services	16.8	17.4	18.8	18.1	18.8	18.8	18.8	18.3
Total Permanent	72.8	73.3	72.8	71.1	72.8	72.5	72.8	68.1
<i>Non-Permanent</i>								
Extra Help	--	--	--	0.4	--	3.8	--	--
Total Positions	<u>72.8</u>	<u>73.3</u>	<u>72.8</u>	<u>71.4</u>	<u>72.8</u>	<u>76.3</u>	<u>72.8</u>	<u>68.1</u>

Note: FTE and position totals may not sum correctly due to rounding.

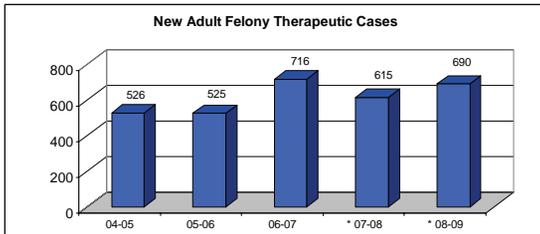
MISSION STATEMENT

To provide zealous and professional legal representation of the highest quality to all clients and to create an environment that motivates and enables all employees to achieve this mission.

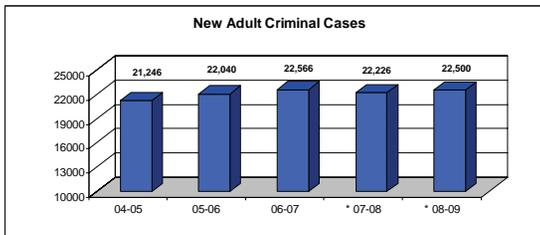
Budget Organization

The cost centers of the Law Office of the Public Defender are Administration, Adult Legal Services, Juvenile Legal Services, Investigative Services, and Support Services. All employees are located in offices adjacent to Court facilities in Santa Maria (Superior Court and Juvenile), Lompoc (Superior Court), and Santa Barbara (Superior Court and Juvenile). The Law Office employs thirty-five attorneys including the Public Defender and two Assistant Public Defenders (one manages the North County Office and the other manages the South County Office) and a support staff of thirty-seven including a business manager, departmental analyst, information systems administrator, investigators, social service practitioners, a paralegal, legal secretaries, accounting assistant, and data entry operators. Four of these positions will remain unfunded in Fiscal Year 2008-09 including one attorney, a paralegal, a legal secretary and a departmental analyst. If the number of cases exceeds the Public Defender staff's ability to provide adequate legal representation then cases will have to be assigned to private counsel by the Courts. It is not known how the Courts would deal with the appointment of counsel in these cases, but the County could lose the ability to control these costs and the quality of representation.

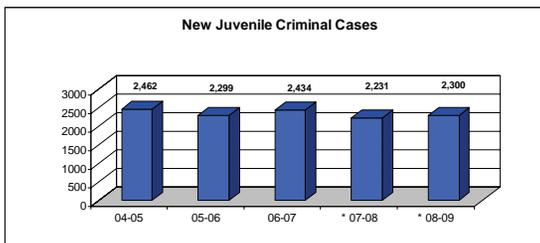
Activity Indicators



Adult therapeutic court cases include Clean & Sober, Domestic Violence Review, Proposition 36 and Substance Abuse Treatment Court. These cases place Public Defender clients in treatment programs thus relieving jail overcrowding.



Adult criminal cases have increased approximately 6% in the last five years.



The juvenile criminal caseload has decreased by 6% over the last five years.

*Projected

PUBLIC DEFENDER

Department Summary (cont'd)

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Estimated Actual operating expenditures decreased by \$57,000, to \$9,489,000, from the Adopted Budget of \$9,545,000. This 0.6% decrease is the result of:

- +\$307,000 – Additional extra help costs to fill in behind leaves of absence and to meet caseload demands;
- +\$285,000 – Accrued salaries;
- -\$469,000 – Salary expense lower than anticipated due to leaves of absence and vacancies;
- -\$85,000 – Retirement contribution less than anticipated due to leaves of absence and vacancies;
- -\$57,000 – Health insurance contribution less than anticipated due to leaves of absence and vacancies;
- -\$38,000 – FICA contribution less than anticipated due to leaves of absence and vacancies.

Estimated Actual operating revenues decreased by \$223,000, to \$2,926,000, from the Adopted Budget of \$3,149,000. This 7.6% decrease is the result of:

- +\$43,000 – Greater than anticipated Public Defender fee revenue;
- -\$266,000 – Lower than anticipated Public Safety Sales Tax revenue.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures increased by \$808,000 to \$10,297,000 from the prior year's Estimated Actual of \$9,489,000. This 8.5% increase is the result of:

- +\$479,000 – Increases in retirement contribution expense;
- +\$476,000 – Increased salaries due to COLA and benefit increases;
- +\$68,000 – Increased health insurance contribution;
- +\$65,000 – Increased expert witness costs for psychological evaluations formerly paid for by the Courts;
- +\$17,000 – Increased worker's compensation expense;
- -\$321,000 – Reduced extra help attorney staff.

The Recommended Budget's operating revenues increased by \$19,000, to \$2,945,000 from the prior year's Estimated Actual of \$2,926,000. This 0.6% increase is the result of:

- +\$10,000 – Greater than anticipated Public Safety Sales Tax revenue;
- +\$9,000 – Greater than anticipated Public Defender fee revenue.

PUBLIC DEFENDER
Department Summary (cont'd)

Additionally, the Department released \$427,000 from the capital projects designation and \$354,000 from public safety designation, accumulated capital projects designation and designated-various to fund ongoing operations for Fiscal Year 2008-09.

Capital Asset Expenditures: Public Defender Capital Asset expenditures for FY 2008-09 is \$0 as the Department's Santa Barbara office remodel project is budgeted in the General Services Department for \$3,067,000 pending action on the issuance of Certificates of Participation.

The Fiscal Year 2008-2009 constraints require the Public Defender to implement certain service level reductions. The Department implemented staffing reductions while maintaining the Department's ability to provide constitutionally mandated legal representation in over 25,000 cases per year. The Public Defender budget includes a reduction of 3.3 FTE and two extra help positions over last year's staffing levels. The Technology Initiative has been postponed and designated funds (\$75,000) were used to meet ongoing expenses in the FY 2008-09 budget. As caseloads increase, there will be a loss in the efficiency of the criminal justice system; cases will not be handled as efficiently, delays may ensue, and persons incarcerated may remain in custody for a longer period of time with impact on the jail overcrowding situation and early releases. An additional concern is the ability of the three Department executives to effectively manage the office since they will be required to assume regular court appearances and handle cases.

Departmental Priorities and Their Alignment With County Goals

The Law Office of the Public Defender's strategic actions are primarily aligned with the following adopted County Strategic Goals:

Goal 1: Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community.

Goal 2: Health and Safety: A Safe and Healthy Community in Which to Live, Work and Visit.

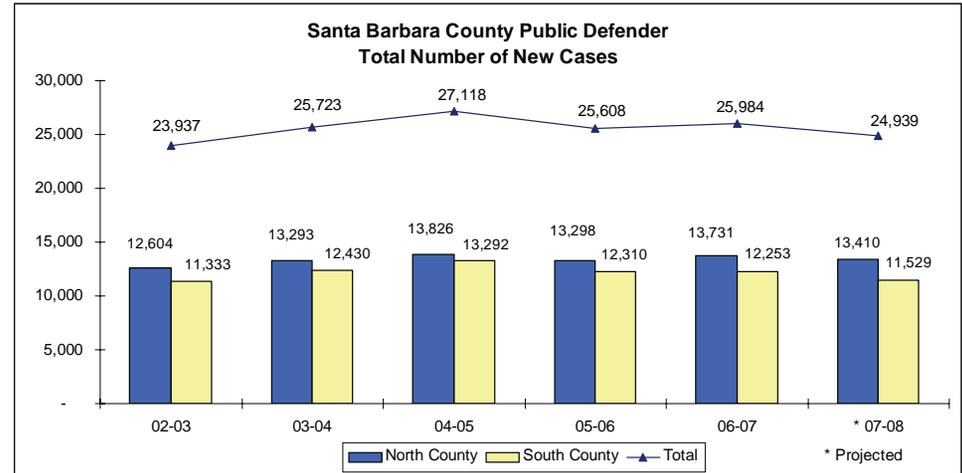
Goal 6: Families and Children: A Community that Fosters the Safety and Well-Being of Families and Children.

Among the eight Critical Issues, the issue of "Health Care & Social Services Delivery" will take priority for FY 2008-09 in the form of continued development of therapy court's alternative sentencing and continued zealous representation of adult and juvenile clients. The Office of the Public Defender continues providing effective leadership and promoting collaborative partnerships to deliver the highest quality of service to our clients.

Focus Area: Litigation

Current Year (FY 07-08) Accomplishments

- Initiated a collaborative process with other County departments and the Courts to increase the collection of court ordered attorney fees from clients with the ability to pay for the legal services of the Public Defender's Office. Collections increased from \$68,406 in FY 2006-07 to a projected \$149,500 for FY 2007-08, a 219% increase.
- Embarked on an office-wide strategy to increase the number of attorney fees assessed by the Courts in adult criminal cases, resulting in the amount of fees ordered increasing from \$34,780 in FY 2006-07, to a projected \$129,013 in FY 2007-08, a 370% increase.
- Initiated an office-wide project designed to enhance the efficiency and effectiveness of office staff through better utilization of technology. Legal staff has been equipped with laptop computers, thus eliminating the need for additional desktop computers while providing portability. Collaborating with the Courts and other Law and Justice departments, wireless access points were established in the courtrooms to allow attorneys to access case management data and their email to more efficiently and effectively exchange information. Another aspect of the technology initiative included the purchase, installation, and training for new software which allows attorneys to effectively and efficiently organize their case files, prepare their cases and make multimedia trial presentations.



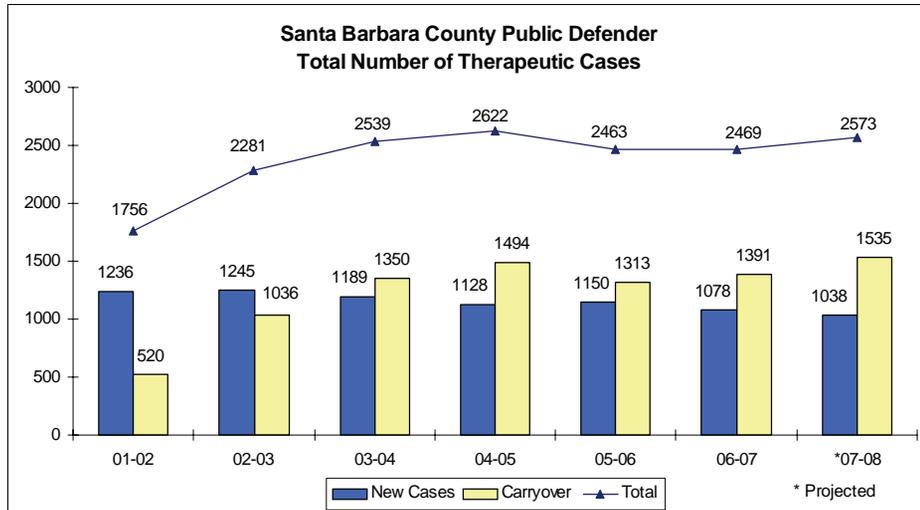
PUBLIC DEFENDER
Department Summary (cont'd)

Proposed Strategic Actions

- Increase the Department’s ability to more effectively and efficiently move cases through the criminal justice system while maintaining a high quality of representation, which would help reduce the jail overcrowding issues.
- Begin the remodel/update of the Santa Barbara office space in the Courthouse Annex to provide a safe and secure facility for employees, increase client and public access (including disabled access), and improve efficiency and workflow.
- Redesign the Department's web page to make it more user-friendly, informative and professional.
- Enhance support staff effectiveness at minimal cost to the County.

Proposed Key Projects

- Continue to coordinate with Courts and with other County departments involved in the criminal justice system to decrease repetitive data entry by sharing electronic information and thus decrease data processing costs.



Focus Area: Therapeutic Courts

Current Year (FY07-08) Accomplishments

- Collaborated with the Courts, Mental Health, Probation, District Attorney and community organizations on the implementation of a Dual Diagnosis/Mental Health Court in Santa Barbara.
- Assisted 1,038 (projected) clients to enter into alcohol and drug treatment programs instead of incarceration, saving the County money and helping to reduce the jail overcrowding problem.
- Continued to represent 1,535 clients in ongoing Therapeutic Court review appearances in Drug Court, Proposition 36, Clean & Sober, and Domestic Violence Review. These Court programs have been successful at enhancing public safety, reducing jail time and recidivism, and helping individuals to become productive members of the community.

Proposed Strategic Actions

- Improve and increase the Department’s ability to more quickly transition in-custody clients out of the jail and into treatment programs. This would have a positive impact on helping to reduce the jail overcrowding.

Proposed Key Project

Since the Department added two Social Services Practitioner positions in 1997, there has been a large increase in the number of clients benefiting from the various Therapeutic Justice Courts that have been developed over the past 10 years. From FY 2001-02 to 2006-07 there has been a 146% increase in the number of clients enrolled in the Therapeutic Courts. The Public Defender’s Office has taken on the increased responsibility of assuring that clients are successfully placed in treatment programs instead of being incarcerated in the County jail. As funds become available, the Department will seek an additional staff person to do more of the time-consuming, yet less complex tasks such as contacting treatment programs regarding bed availability, paperwork, and transportation. This will free up the Social Service Practitioners to better use their time and expertise to provide more client assessments in less time thus providing better customer service.

PUBLIC DEFENDER
Department Summary (cont'd)

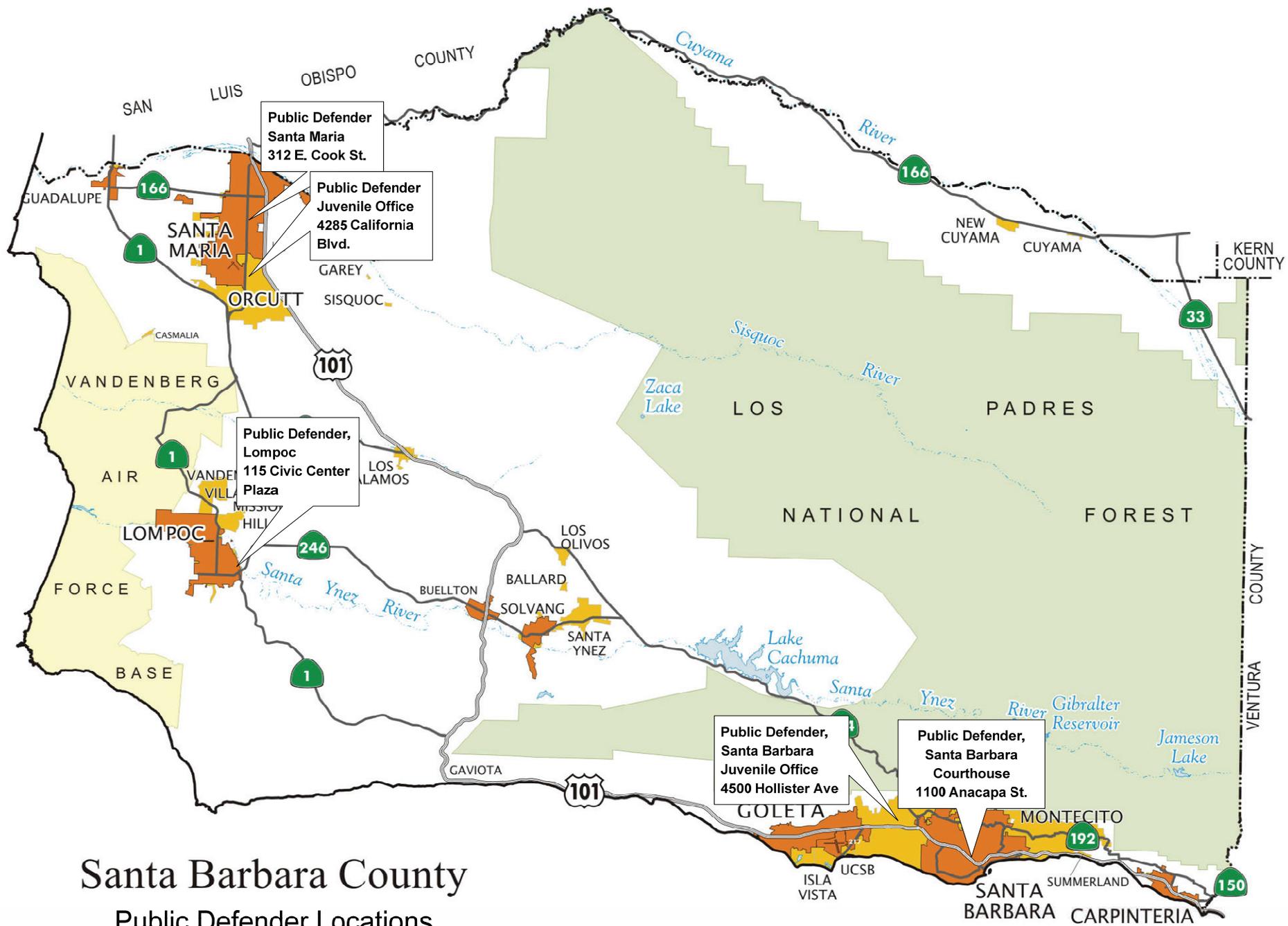
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Administration				
Public Defender	1.0	1.0	1.0	1.0
Assistant Public Defender	2.0	2.0	2.0	2.0
Business Manager	1.0	1.0	1.0	1.0
Data Processing Specialist	1.0	1.0	1.0	1.0
Departmental Analyst Program	1.0	1.0	1.0	1.0
Executive Secretary	1.0	1.0	1.0	1.0
Accounting Assistant	1.0	1.0	1.0	1.0
Sub-Division Total	8.0	8.0	8.0	8.0
Adult Legal Services				
Deputy Public Defender	29.0	29.0	29.0	29.0
Paralegal	1.0	1.0	1.0	1.0
Sub-Division Total	30.0	30.0	30.0	30.0
Juvenile Legal Services				
Deputy Public Defender	4.0	4.0	4.0	4.0
Legal Secretary	2.0	2.0	2.0	2.0
Sub-Division Total	6.0	6.0	6.0	6.0
Investigative Services				
Chief Investigator	1.0	1.0	1.0	1.0
Investigator	6.0	6.0	6.0	6.0
Social Services Practitioner	2.0	2.0	2.0	2.0
Investigative Assistant	3.0	3.0	3.0	3.0
Sub-Division Total	12.0	12.0	12.0	12.0
Support Services				
Legal Interpreter	1.8	1.8	1.8	1.8
Legal Secretary	11.0	11.0	11.0	11.0
Data Entry Operator	2.0	2.0	2.0	2.0
Office Assistant	2.0	2.0	2.0	2.0
Sub-Division Total	16.8	16.8	16.8	16.8
Division Total	72.8	72.8	72.8	72.8



PUBLIC DEFENDER
Department Summary (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Administration				
To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.	25%	0%	0%	0%
	1	--	--	--
	4	1	1	--
As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime), and a Public Defender department cost of \$1.85 or less.	\$1.73	\$1.80	\$1.90	\$1.85
	\$104,788	\$119,723	\$123,195	\$122,936
	\$60,702	\$66,513	\$64,908	\$66,452
To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.	4.11	4.23	1.37	1.47
	3.00	3.00	1.00	1.00
	0.73	0.71	0.73	0.68
As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.	42%	100%	33%	100%
	3	3	1	1
	7	3	3	1
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less, and a Public Defender department rate of 7.5% or less.	7.6%	5.8%	8.0%	7.5%
	11,113	8,762	12,064	10,624
	145,926	148,512	150,800	141,648
As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.	50%	100%	51%	100%
	37	74	37	74
	74	74	72	74

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Adult Legal Services				
100% of 33 attorneys will attend at least three criminal law and education programs annually.	100%	100%	100%	100%
Public Defender will meet annually with 14 Superior Court adult and juvenile criminal law judges to assess quality, representation, and service to the Court.	14	14	14	14
Collaborate with Criminal Justice and County government partners on 6 projects annually to accomplish systemic improvements.	6	6	6	6
Investigative Services				
100% of twelve investigators/social workers will attend at least two specialized criminal law/investigation programs annually.	100%	100%	100%	100%
	24	24	24	24
	24	24	24	24
Investigative staff will personally contact 100% of an estimated 220 clients who are deemed unable to care for themselves or a threat to themselves or others within 48 hours of receiving such notices to determine if an appeal is requested	100%	100%	100%	100%
Support Services				
100% of 18 secretarial/clerical employees will attend at least one job-related class taught by a qualified instructor/organization or the County's Employee University	100%	100%	100%	100%
	18	18	18	18
	18	18	18	18
Complete appropriate file documentation within 10 working days for 100% of an estimated 25,500 cases closed.	93%	100%	94%	100%
	25,984	25,500	24,939	24,900
	27,939	25,500	26,530	24,900



Santa Barbara County
Public Defender Locations