

2015-2017 BUDGET WORKSHOP

Public Defender



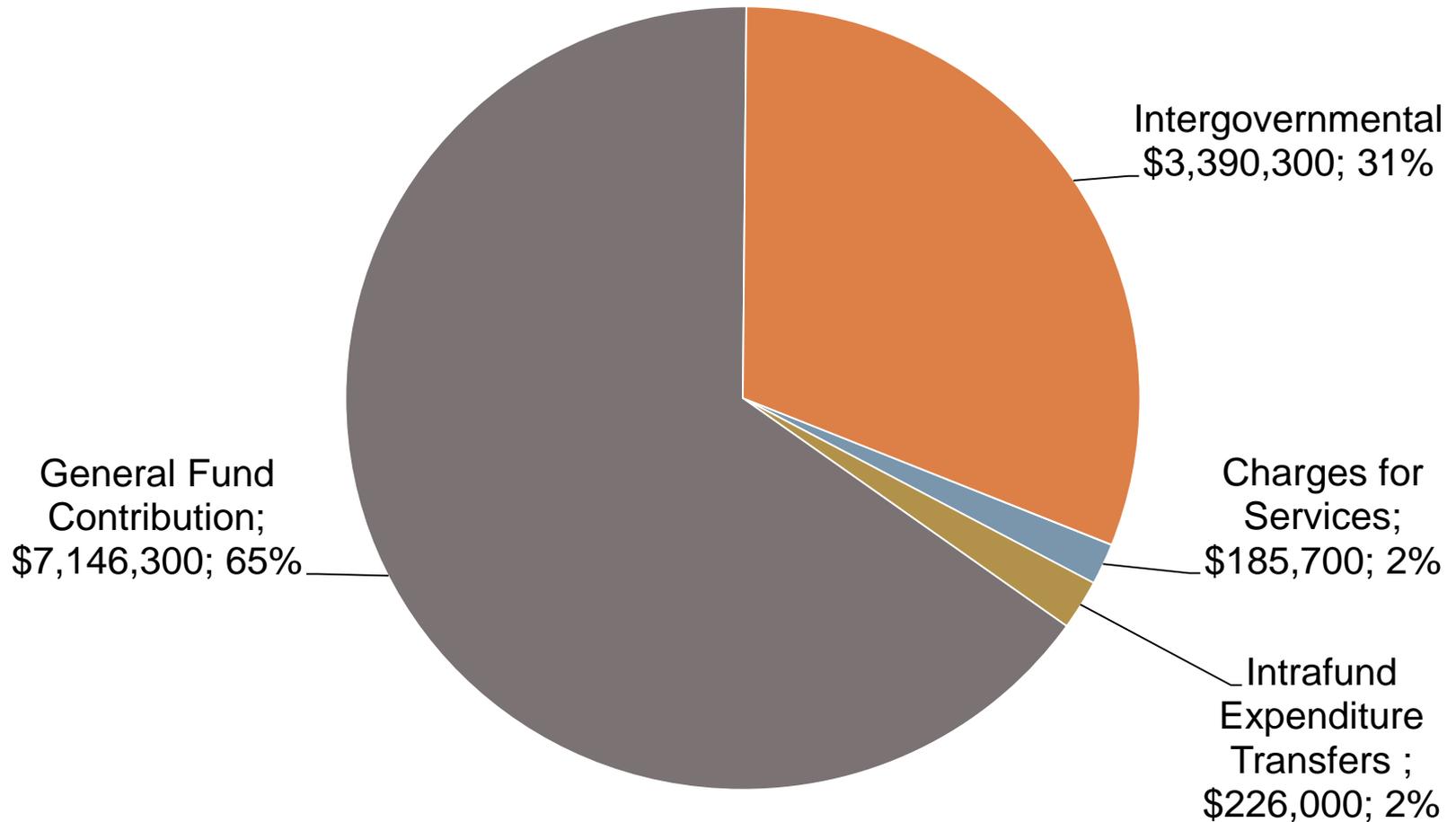
Overarching Business Trends

- Increased use of electronic data
- Increased local responsibility for local offenders
- Need for a broader perspective

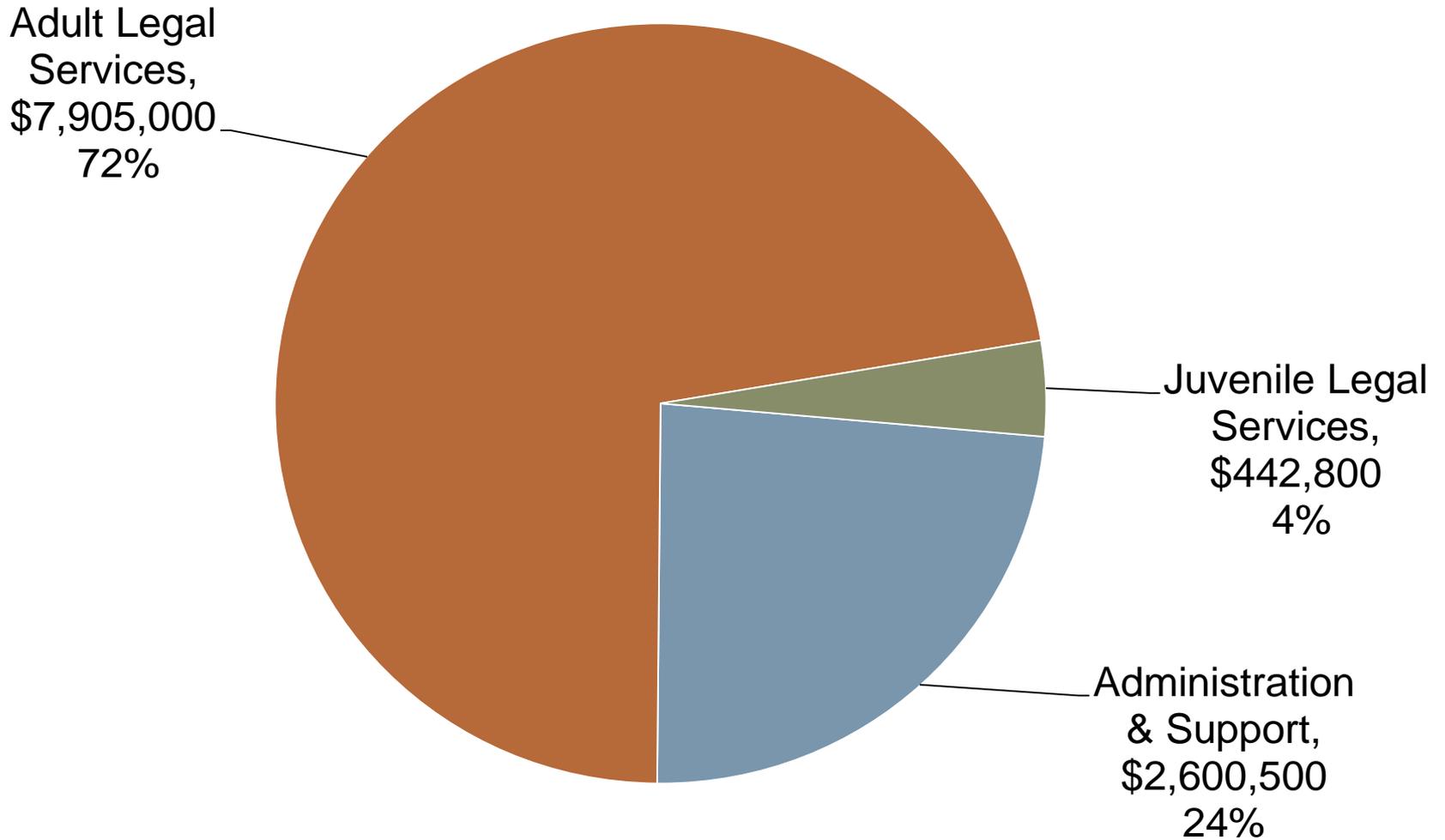
Public Defender

- Operating \$10,948,300
- General Fund \$7,146,300
- FTE's 65.5
- One Time Use of Fund Balance \$0
- Service Level Reductions \$0
- Expansion Requests \$269,200

FY 15-16 Source of Funds

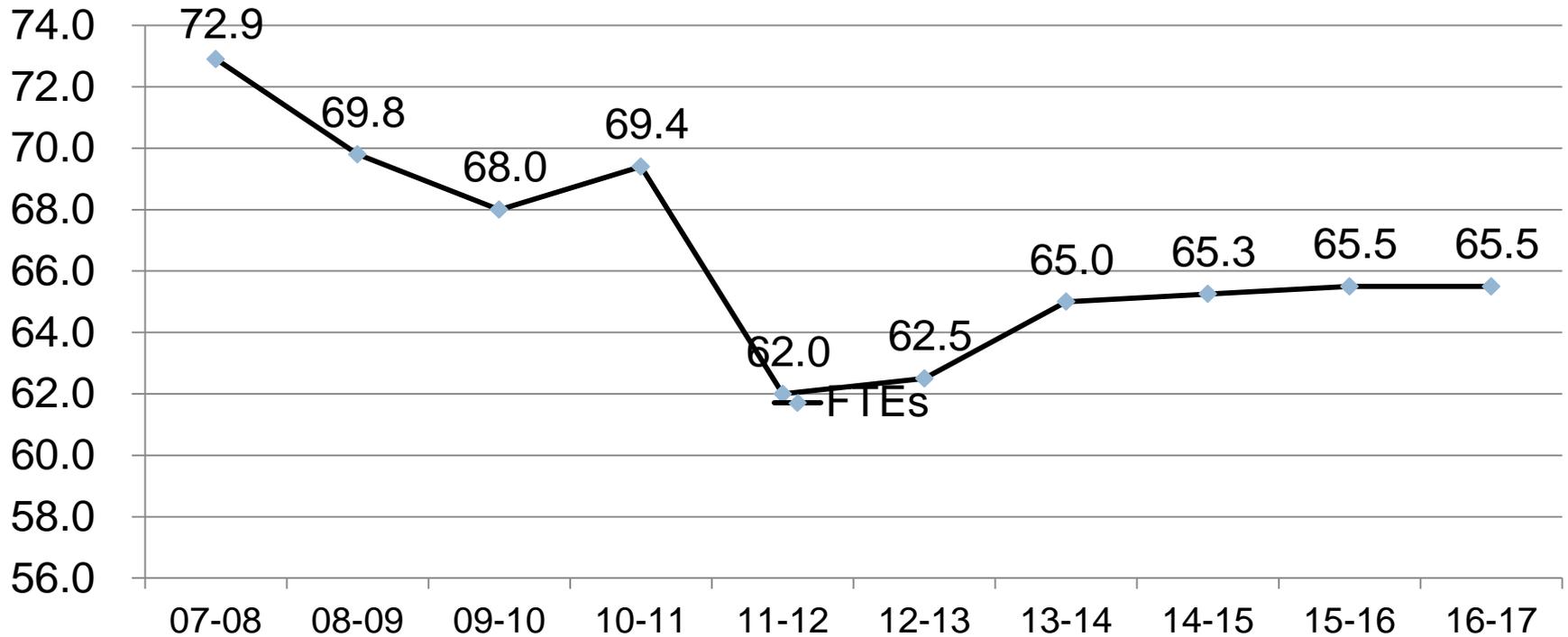


FY 15-16 Use of Funds

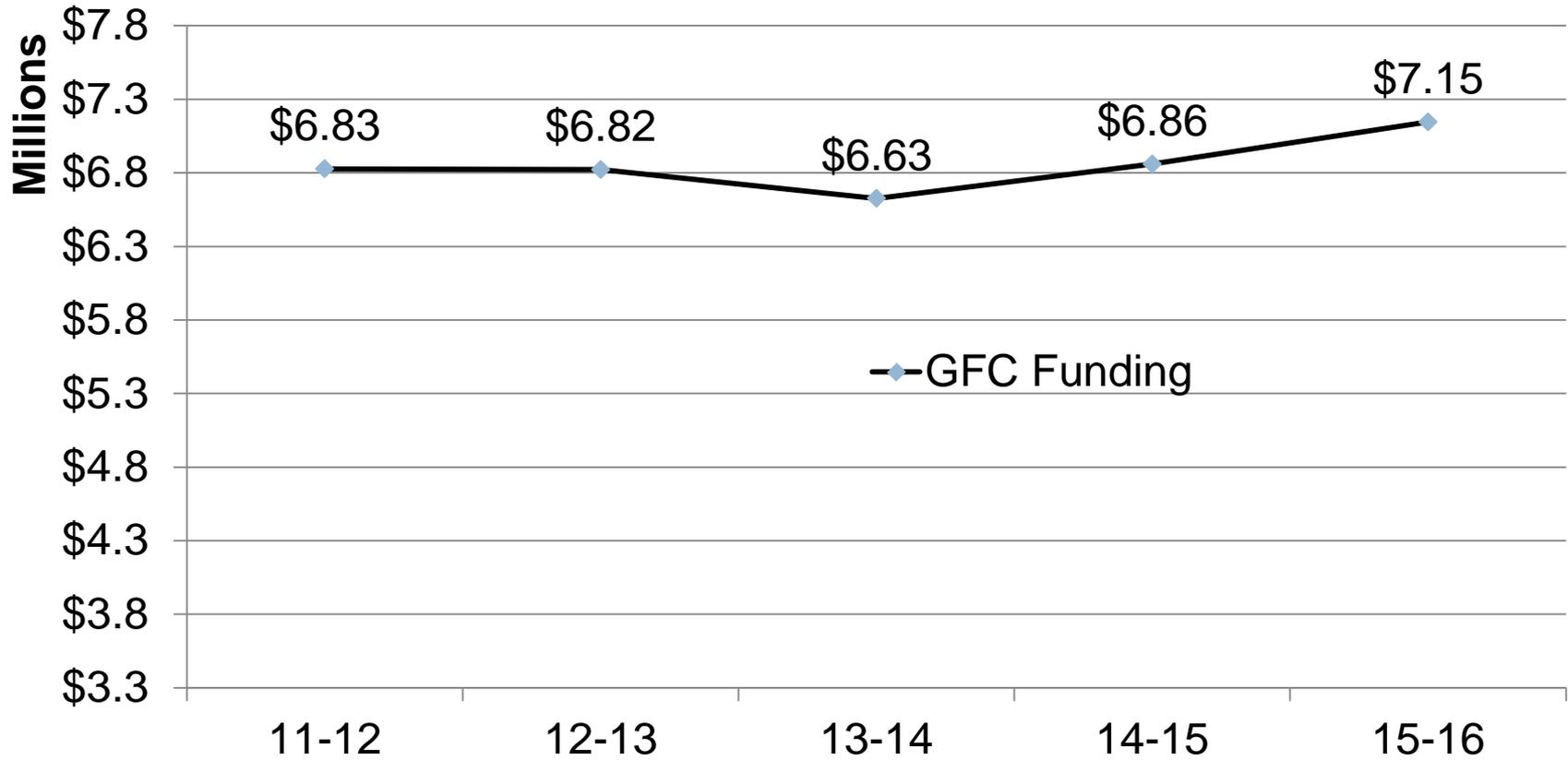


Staffing Summary

- 65.25 FTE FY 14-15 Adopted
- 65.5 FTE FY 15-16 Recommended; 65.5 FTE FY 16-17 Proposed



GFC 5 Year Summary



FY 2014-15 Anticipated Accomplishments

- Represented court-appointed clients in over 22,000 matters
- Implemented Proposition 47, passed by the California voters in November 2014, to reclassify certain non-violent felonies to misdemeanors
- By year's end will have represented clients in over 1,000 resentencing matters
- We have selected and expect to have begun implementation of a new case management system
- Case management system purchase financed by reserves, no General Fund contribution

FY 2015-17 Objectives

- Represent court-appointed clients in all matters where there is no legal impediment to doing so
- Process all resentencing petitions for Proposition 47 applicants expeditiously
- Implement our new case management system and integrate it with the systems used by our other justice partners
- Collaborate with the Community Corrections Partnership, the Juvenile Justice Coordinating Council, and community providers to improve the functioning of our Adult and Juvenile justice systems

Performance Measures

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
Percent of patients in the County's Psychiatric Health Facility visited for their statutory access to Court (Target = 100%)	100%	100%	100%	100%	100%
Percent of new felony cases resolved within the current Fiscal Year (Target = >70%)	Data Not Recorded in Prior Years	Data Not Recorded in Prior Years	67%	70%	70%
Percent of new misdemeanor cases resolved within the current Fiscal Year (Target = >80%)	Data Not Recorded in Prior Years	Data Not Recorded in Prior Years	76%	80%	80%
Percent of new juvenile criminal filings resolved within the current Fiscal Year (Target = >70%)	Data Not Recorded in Prior Years	Data Not Recorded in Prior Years	69%	70%	70%

Service Level Reductions

NONE

Key Challenges and Emerging Issues

- Analysis and revision of business practices in conjunction with implementation of our case management system
- Prepare and train our staff to accept new roles and practices required to make effective use of new case management system
- Address ongoing support staff shortages, exacerbated by the workload associated with Realignment, Prop. 47, and other statutory changes to the criminal justice system

Budget Enhancement Requests

- Budget Enhancement Request (3.0 FTEs, \$269,200: 2 LOPs, 1 IT position)
- The needs of our support staff LOPs are top priority, both to address a long-standing shortage and to address changing business needs
- Funded by the General Fund
- In the long term, meeting these needs will permit the Public Defender's office to serve our clients and the County in the most cost-efficient manner

Summary

- The defense never rests