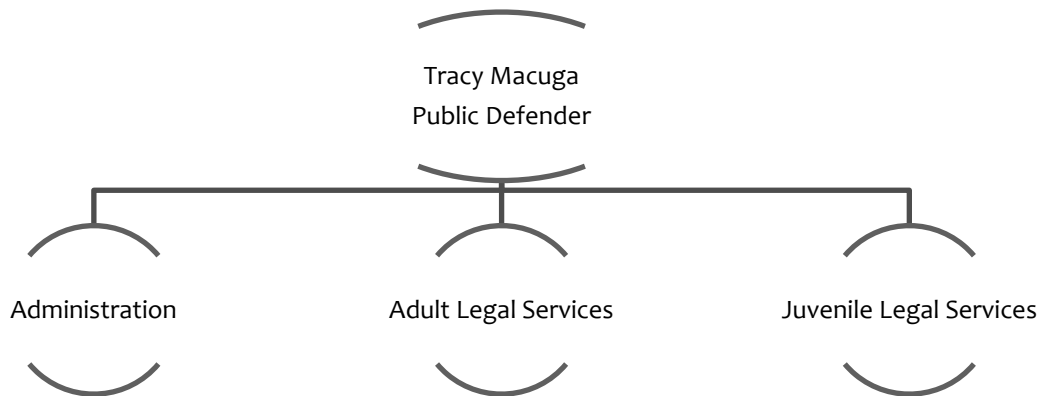


Public Defender



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 11,493,600
Capital	\$ 0
FTEs	68.5



Public Defender

Department

MISSION STATEMENT

Our Mission is to zealously protect the rights, liberties and dignity of all persons in Santa Barbara County and maintain the integrity and fairness of the American Justice System by providing the finest legal representation in the cases entrusted to us through compassionate and innovative advocacy with care and respect for our clients.

DEPARTMENT DESCRIPTION

The Santa Barbara County Public Defender's Office helps the County meet its obligation to provide effective and capable representation to County residents who cannot afford to hire a lawyer. The law requires the Public Defender:

- Defend adults charged with crimes triable in the Superior Court;
- Defend persons charged with Death Penalty crimes;
- Defend minors in the Juvenile Court;
- Defend persons charged with Contempt of Court;
- Protect County residents who can no longer care for themselves for reasons such as: physically disabled, suffer from mental illness, Alzheimer's, or dementia;
- Go to Court on behalf of persons claiming to be held unlawfully in jail or prison, and on behalf of persons held in mental health facilities.

Each day, the Public Defender appears in 25 different courtrooms in our Santa Barbara, Santa Maria, and Lompoc Superior Courts.

HIGHLIGHTS OF 2017-19 OBJECTIVES

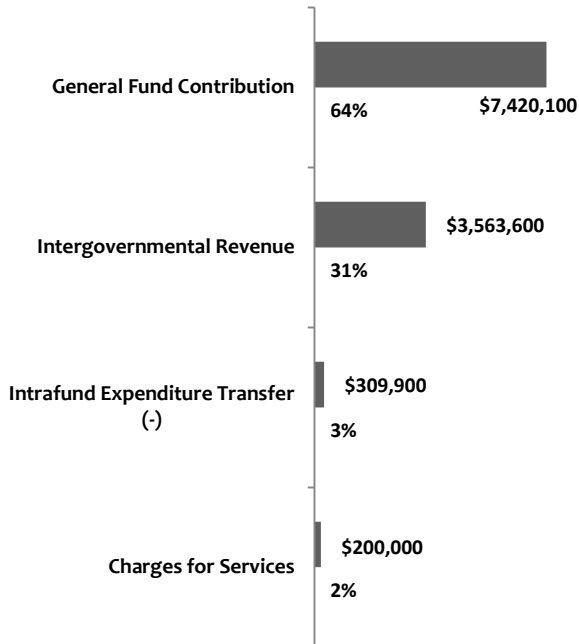
- Reduce recidivism and help clients successfully re-enter society, allowing them to thrive, through holistic defense services, thereby reducing the likelihood of re-offending and increasing likelihood of successful completion of probation.
- Create partnerships with other County departments and within community organizations to provide more comprehensive and holistic services to better serve our clients including those suffering from mental health conditions.
- Maximize opportunities for Santa Barbara residents to obtain the relief they are legally entitled to under Proposition 47.
- Provide essential training to our staff, allowing them to utilize the most current technology and resources to better serve County residents and implement operational efficiencies.
- Find additional revenue sources including grant monies and reimbursement funding from the state.

Public Defender

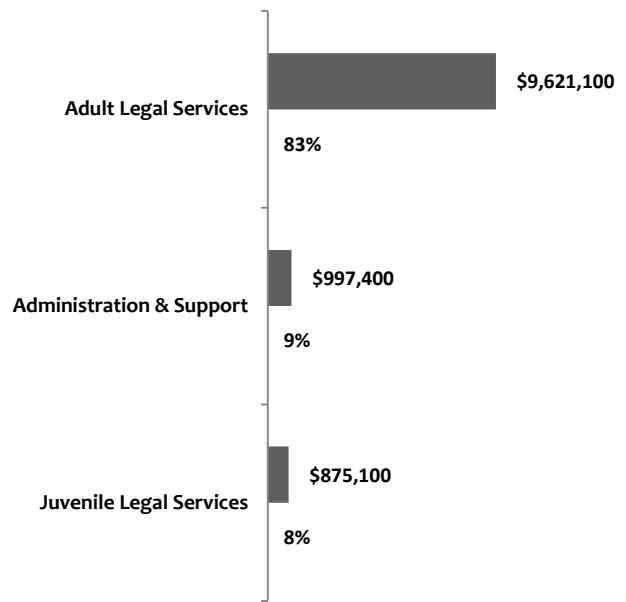
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$11,493,600

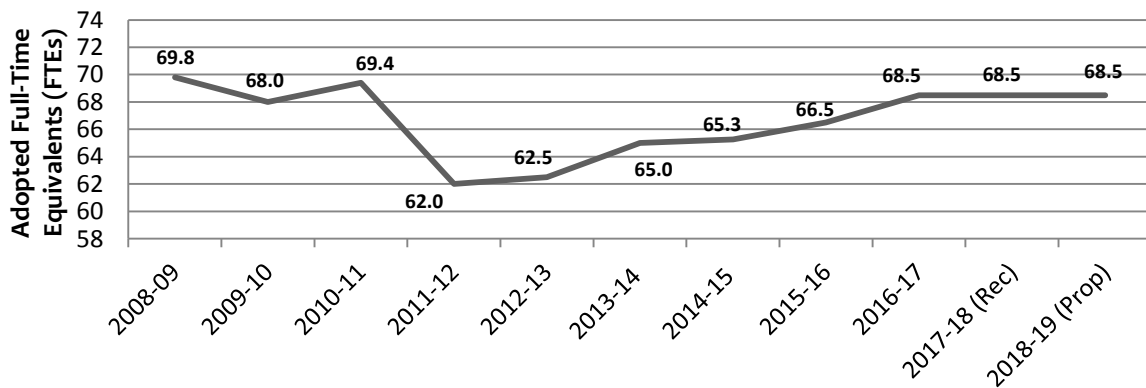


Use of Funds - \$11,493,600



STAFFING TREND

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



Public Defender

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Administration & Support	24.67	21.00	(15.00)	6.00	6.00
Adult Legal Services	43.62	45.50	12.00	57.50	57.50
Juvenile Legal Services	2.00	2.00	3.00	5.00	5.00
Total	70.29	68.50	-	68.50	68.50
Budget By Budget Program					
Administration & Support	\$ 2,673,851	\$ 2,868,913	\$ (1,871,557)	\$ 997,356	\$ 1,037,682
Adult Legal Services	7,788,471	8,312,979	1,308,144	9,621,123	10,172,563
Juvenile Legal Services	465,821	408,602	466,525	875,127	916,942
Total	\$ 10,928,142	\$ 11,590,494	\$ (96,888)	\$ 11,493,606	\$ 12,127,187
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 10,124,244	\$ 10,736,676	\$ (290,114)	\$ 10,446,562	\$ 11,043,343
Services and Supplies	473,251	474,341	(11,111)	463,230	479,970
Other Charges	330,647	379,477	204,337	583,814	603,874
Total Operating Expenditures	10,928,142	11,590,494	(96,888)	11,493,606	12,127,187
Fund Balance Impact (+)	0	-	-	-	-
Total	\$ 10,928,143	\$ 11,590,494	\$ (96,888)	\$ 11,493,606	\$ 12,127,187
Budget By Categories of Revenues					
Intergovernmental Revenue	\$ 3,184,611	\$ 3,412,200	\$ 151,451	\$ 3,563,651	\$ 3,670,906
Charges for Services	174,478	190,000	10,000	200,000	204,000
Total Operating Revenues	3,359,090	3,602,200	161,451	3,763,651	3,874,906
Intrafund Expenditure Transfers (-)	225,984	294,094	15,761	309,855	309,855
Decreases to Fund Balances	100,769	80,000	(80,000)	-	-
General Fund Contribution	7,242,300	7,614,200	(194,100)	7,420,100	7,383,100
Fund Balance Impact (-)	-	-	-	-	559,326
Total	\$ 10,928,143	\$ 11,590,494	\$ (96,888)	\$ 11,493,606	\$ 12,127,187

Public Defender

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED

Staffing

- No change in current staffing. Note reclassification of Legal Office Professionals from Administration & Support to Adult Legal Services and Juvenile Legal Services to more appropriately reflect their role and to be consistent with other County departments.

Expenditures

- Net operating expenditure decrease of \$96,900 due to:
 - -\$290,100 decrease in Salaries and Employee Benefits primarily due to funded positions being filled with extra-help employees, offsetting any additional costs due to negotiated labor agreements and an increase in benefit costs.
 - -\$11,100 decrease in Services and Supplies for miscellaneous costs.
 - +\$204,300 increase in Other Charges, primarily for General Liability Insurance (\$192,100).

These changes result in recommended operating expenditures of \$11,493,600, non-operating expenditures of \$0, and total expenditures of \$11,493,600.

Revenues

- Net operating revenue increase of \$161,500 due to:
 - +\$151,500 increase in Intergovernmental Revenue from Proposition 172 Sales Tax Revenues.
 - +\$10,000 increase in Charges for Services due to an increase in the collection of court-ordered Public Defender Fees.
- Net non-operating revenue decrease of \$258,300 due to:
 - +\$15,800 increase in Intrafund Expenditure Transfers due to AB 109 funding.
 - -\$80,000 decrease in Fund Balance Release due to one time expansion in FY 16-17.
 - -\$194,100 decrease in General Fund Contribution.

These changes result in recommended operating revenues of \$3,763,700, non-operating revenues of \$7,729,900, and total revenues of \$11,493,600. Non-operating revenues include General Fund Contribution and intra-fund transfers.

Public Defender

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 RECOMMENDED TO 2018-19 PROPOSED

Staffing

- No change in staffing is proposed in FY 2018-19.

Expenditures

- Net operating expenditure increase of \$633,600 due to:
 - +\$596,800 increase in Salaries and Employee Benefits due to negotiated labor agreements and an increase in benefit costs.
 - +\$16,700 increase in Services and Supplies for miscellaneous costs.
 - +\$20,100 increase in Other Charges for miscellaneous costs.

Revenues

- Net operating revenue increase of \$111,300 due to:
 - +\$107,300 increase in Intergovernmental Revenue due to increases in Proposition 172 Sales Tax Revenues.
 - +\$4,000 increase in Charges for Services due to increases in Public Defender Fees.
- Net non-operating revenue decrease of \$37,000 is due to decrease in General Fund Contribution.

These changes result in a \$559,300 budget deficit, assuming the same level of service as recommended in FY 2017-18.

RELATED LINKS

For more information on Public Defender, refer to the website at www.countyofsb.org/defender.

Public Defender

Department

PERFORMANCE MEASURES

Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
Administration & Support					
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date.	50% 33/66	50% 33/66	50% 34/68	100% 68/68	100% 68/68
Adult Legal Services					
Percentage of clients requesting records' clearing whose petitions will be acted upon within 30 days of the request (Target = >75%).	100% 209 requested, 209 opened	100% 645 requested, 645 opened	100% 627 requested, 627 opened	100% 1000 requested, 1000 opened	100% 1000 requested, 1000 opened
Percent of patients in the County's Psychiatric Health Facility visited for their statutory access to Court (Target = 100%).	100% 109 Clients	100% 176 Clients	100% 155 Clients	100% 150 Clients	100% 150 Clients
Percent of new felony cases resolved within the current Fiscal Year (Target = >70%).	76% 2547 Opened and 1936 Closed	89% 2205 Opened and 1971 Closed	80% 2136 Opened and 1708 Closed	80% 2200 Opened and 1760 Closed	80% 2400 Opened and 1920 Closed
Percent of new misdemeanor cases resolved within the current Fiscal Year (Target = >80%).	78% 7971 Opened and 6186 Closed	91% 9486 Opened and 8644 Closed	85% 10012 Opened and 8510 Closed	80% 10000 Opened and 8000 Closed	80% 10000 Opened and 8000 Closed
Juvenile Legal Services					
Percent of new juvenile criminal filings resolved within the current Fiscal Year (Target = >70%).	69% 706 Opened and 486 Closed	94% 762 Opened and 720 Closed	74% 712 Opened and 527 Closed	70% 750 Opened and 525 Closed	70% 750 Opened and 525 Closed

Public Defender

Program

ADMINISTRATION & SUPPORT

This program provides oversight and direction, as well as financial/budgetary and information technology support, to our department's attorneys, investigators and support staff.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
ASST PUBLIC DEFENDER	-	-	1.00	1.00	1.00
PUBLIC DEFENDER	0.50	1.00	-	1.00	1.00
DEP PUBLIC DEFENDER	1.00	-	-	-	-
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO	0.27	1.00	-	1.00	1.00
LEGAL OFFICE PRO	8.38	8.00	(8.00)	-	-
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
LEGAL OFFICE PRO SR	5.27	8.00	(8.00)	-	-
EXTRA HELP	6.25	-	-	-	-
Total	24.67	21.00	(15.00)	6.00	6.00

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 2,587,140	\$ 2,590,507	\$ (1,737,585)	\$ 852,922	\$ 886,822
Services and Supplies	27,423	181,007	(95,050)	85,957	90,341
Other Charges	59,288	97,399	(38,922)	58,477	60,519
Total Operating Expenditures	2,673,851	2,868,913	(1,871,557)	997,356	1,037,682
Total Expenditures	\$ 2,673,851	\$ 2,868,913	\$ (1,871,557)	\$ 997,356	\$ 1,037,682
Budget By Categories of Revenues					
Intergovernmental Revenue	-	-	(488,602)	(488,602)	(512,284)
Total Operating Revenues	-	-	(488,602)	(488,602)	(512,284)
Decreases to Fund Balances	-	80,000	(80,000)	-	-
General Fund Contribution	6,861,524	2,788,913	(1,302,955)	1,485,958	1,821,231
Total Revenues	\$ 6,861,524	\$ 2,868,913	\$ (1,871,557)	\$ 997,356	\$ 1,308,947

Public Defender

Program

ADMINISTRATION & SUPPORT (CONT'D)

2016-17 Anticipated Accomplishments

- Continued collaboration with the Community Corrections Partnership and the Juvenile Justice Coordinating Council to improve the functioning of our Adult and Juvenile Justice Systems.
- Continued participation and collaboration with local agencies and groups working to improve our Justice System: Fighting Back, Superior Court Therapeutic Court Core Committees, Day Reporting Center Board, Superior Court Criminal Justice Coordinating Committee, Results First Group, and Transitions from Jail to the Community Advisory Group.
- Successfully went “live” with new Case Management System (CMS).
- Centralized services for clients seeking expungements and post-conviction relief – making the process more efficient and convenient for clients.

2017-19 Objectives

- Optimize usage of CMS to leverage operational efficiencies.
- Expand use of volunteers to meet non-core functions, freeing attorneys and support staff to focus on higher-priority matters.
- Continue successful 2011 Criminal Justice Realignment (AB 109) collaboration with the Courts, Sheriff, Probation and defense attorneys to find and place clients in appropriate alternative sentencing programs. Through this collaboration, each agency is able to serve a different segment of the jail population to achieve the best outcome for individual clients.
- Establish formalized in-house attorney training programs.

Public Defender

Program

ADULT LEGAL SERVICES

This program provides in-court representation to clients appearing in the Superior Court when their life or liberty is at stake, as well as investigative services for these clients, and alternative sentencing options as required for these clients. It also provides office support to our department's attorneys, as well as interacting with clients contacting our office.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DEP PUBLIC DEFENDER SR	4.12	5.00	1.00	6.00	6.00
CHIEF DEPUTY	3.00	3.00	-	3.00	3.00
DEP PUBLIC DEFENDER	20.65	26.00	(6.00)	20.00	20.00
PD INVESTIGATOR	1.04	1.00	2.00	3.00	3.00
LEGAL OFFICE PRO	1.00	1.00	8.00	9.00	9.00
PUBLIC DEFENDER INVEST	5.54	6.00	(2.00)	4.00	4.00
LEGAL OFFICE PRO SR	-	-	5.00	5.00	5.00
SOC SVCS WORKER SR PS/L	-	-	1.00	1.00	1.00
SOCIAL SERVICES WORKER	-	2.00	(1.00)	1.00	1.00
EXTRA HELP	8.28	1.50	4.00	5.50	5.50
Total	43.62	45.50	12.00	57.50	57.50

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 7,116,489	\$ 7,790,570	\$ 993,878	\$ 8,784,448	\$ 9,307,956
Services and Supplies	443,729	252,880	98,105	350,985	362,284
Other Charges	228,253	269,529	216,161	485,690	502,323
Total Operating Expenditures	7,788,471	8,312,979	1,308,144	9,621,123	10,172,563
Total Expenditures	\$ 7,788,471	\$ 8,312,979	\$ 1,308,144	\$ 9,621,123	\$ 10,172,563
Budget By Categories of Revenues					
Intergovernmental Revenue	3,184,611	3,412,200	492,958	3,905,158	4,032,672
Charges for Services	174,478	181,547	1,231	182,778	186,434
Total Operating Revenues	3,359,090	3,593,747	494,189	4,087,936	4,219,106
Intrafund Expenditure Transfers (-)	225,984	294,094	15,761	309,855	309,855
Decreases to Fund Balances	100,769	-	-	-	-
General Fund Contribution	380,776	4,425,138	798,194	5,223,332	4,813,011
Total Revenues	\$ 4,066,619	\$ 8,312,979	\$ 1,308,144	\$ 9,621,123	\$ 9,341,972

Public Defender

Program

ADULT LEGAL SERVICES (CONT'D)

2016-17 Anticipated Accomplishments

- Represented clients in over 24,000 matters brought to the Superior Court with no declaration of unavailability.
- Launched a program using Family Service Agency social workers, emphasizing Holistic Defense in order to assist clients with life issues that brought them into the criminal justice system, helping them succeed as they reenter society.
- Continued using volunteer attorneys and interns to mitigate the financial challenges faced by the Department by providing valuable resources at no additional cost to the County. Eleven attorneys or aspiring attorneys were provided valuable training and experience.
- Two investigative interns, subsidized by a local business college, were provided valuable investigation training and made a substantial contribution towards relieving the Public Defender's investigative workload.
- Nineteen support staff interns were provided valuable training and experience. This helped mitigate the financial challenges faced by the Department through providing valuable resources at no additional cost to the County.
- Used Resource Specialist Services to assist clients with a history of mental health and substance abuse (includes people who are not Public Defender clients), referring 632 clients to programs and alternative sentencing and transporting 460 clients to recovery programs.
- Hired an immigration specialist to provide consultation with lawyers to address the unique consequences we are obligated to advise our immigrant clients about.
- Continued to process over 440 Proposition 47 applications, passed by California votes in November 2014, reducing many nonviolent felonies to misdemeanors, and distributed 5,000 Proposition 47 Educational Brochures in the community.
- Partnered with Pepperdine Law School to provide five community clinics to assist with Proposition 47 and other post-conviction relief.
- Provided post-conviction relief training to three groups of professional agencies to connect with common clients and provide services to assist with finding housing, employment, and benefits.

2017-19 Objectives

- Expand the Volunteer Attorney program to enable staff attorneys to focus on higher-priority core tasks.
- Create a post-Bar fellowship program to provide additional in-depth support to the attorneys on a cost-effective basis.
- Expand use of outside speakers and experts on various legal, ethical, and trial practices topics to provide high quality training to the attorney staff at minimal cost to the County.
- Continue partnership with other Public Defender Offices to participate in web-based legal education and to require attorneys within the office to provide continuing legal education to other attorneys in our office on a regular basis.
- Continue to collaborate with the Courts, Mental Health, Probation, Sheriff, District Attorney, and various community organizations to improve the functioning of the Therapeutic Courts. These court programs have proven to be successful at rehabilitation, reducing recidivism, enhancing public safety, and helping individuals to become productive members of the community. This helps reduce jail overcrowding and saves the County money.
- Expansion of Proposition 47 outreach to ensure all persons eligible for Proposition 47 relief are identified and appropriately processed through the system.

Public Defender

Program

JUVENILE LEGAL SERVICES

This program provides representation to minors charged with felonies or misdemeanors in the Juvenile Court.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DEP PUBLIC DEFENDER	1.96	2.00	1.00	3.00	3.00
LEGAL OFFICE PRO	-	-	1.00	1.00	1.00
LEGAL OFFICE PRO SR	-	-	1.00	1.00	1.00
EXTRA HELP	0.04	-	-	-	-
Total	2.00	2.00	3.00	5.00	5.00

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 420,616	\$ 355,599	\$ 453,593	\$ 809,192	\$ 848,565
Services and Supplies	2,099	40,454	(14,166)	26,288	27,345
Other Charges	43,106	12,549	27,098	39,647	41,032
Total Operating Expenditures	465,821	408,602	466,525	875,127	916,942
Total Expenditures	\$ 465,821	\$ 408,602	\$ 466,525	\$ 875,127	\$ 916,942
Budget By Categories of Revenues					
Intergovernmental Revenue	-	-	147,095	147,095	150,518
Charges for Services	-	8,453	8,769	17,222	17,566
Total Operating Revenues	-	8,453	155,864	164,317	168,084
General Fund Contribution	-	400,149	310,661	710,810	748,858
Total Revenues	\$ -	\$ 408,602	\$ 466,525	\$ 875,127	\$ 916,942

2016-17 Anticipated Accomplishments

- Represented juvenile clients in over 1656 matters brought to the Superior Court.
- Assisted juvenile clients in sealing their records once probation was successfully completed.
- Created a separate juvenile division in the Santa Barbara office to centralize juvenile staff and files in a more private location that is more inviting to families.
- Hired a juvenile law specialist to supervise all juvenile operations county-wide and provide in-house training to lawyers.

2017-19 Objectives

- Ensure compliance with new statutes regarding increased training and education for attorneys assigned to Juvenile Court and proper representation of juveniles through the "post dispositional phase."
- Work with school districts to identify areas where outcomes in the juvenile court can be improved by increased collaboration between the two agencies.