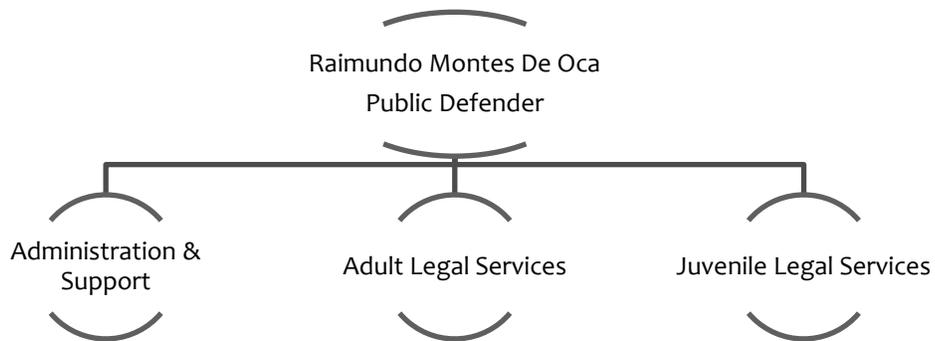


Public Defender



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 10,948,300
Capital	\$ -
FTEs	65.5



Public Defender

Department

MISSION STATEMENT

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

DEPARTMENT DESCRIPTION

The Santa Barbara County Public Defender's Office helps the County meet its obligation to provide effective and efficient 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 15 different courtrooms in our Santa Barbara, Santa Maria, and Lompoc Superior Courts.

HIGHLIGHTS OF 2015-17 OBJECTIVES

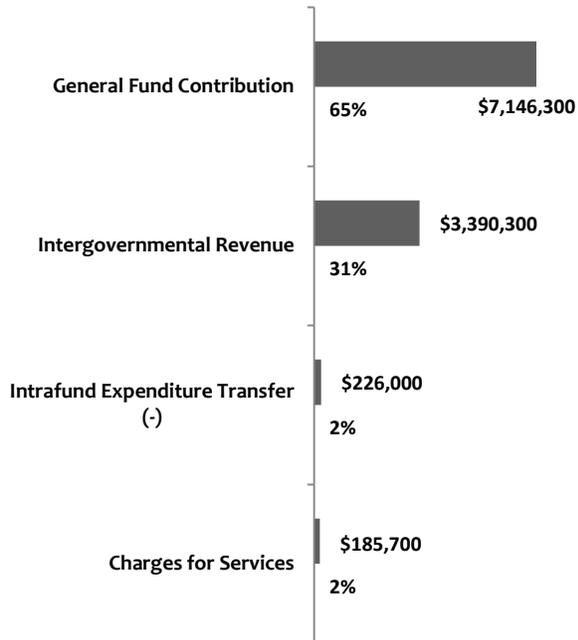
- Represent court-appointed clients in all matters where there is no legal impediment to doing so
- Process all resentencing petitions for Proposition 47 applicants expeditiously
- Implement our new case management system and integrate it with the systems used by our other justice partners
- Collaborate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

Public Defender

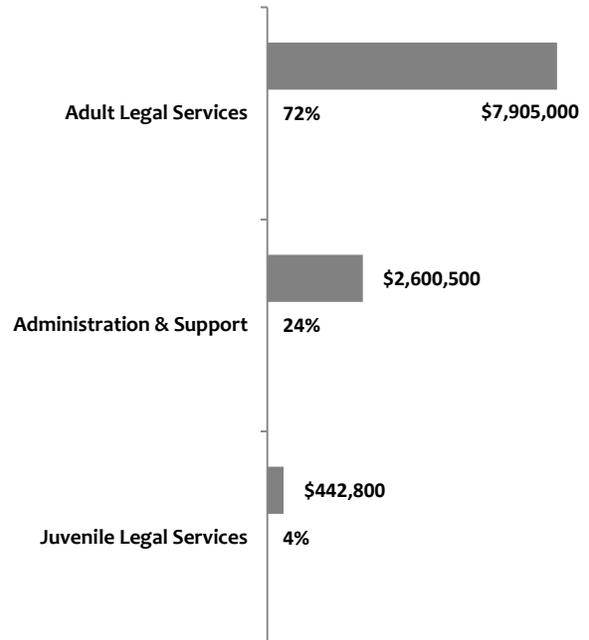
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$10,948,300

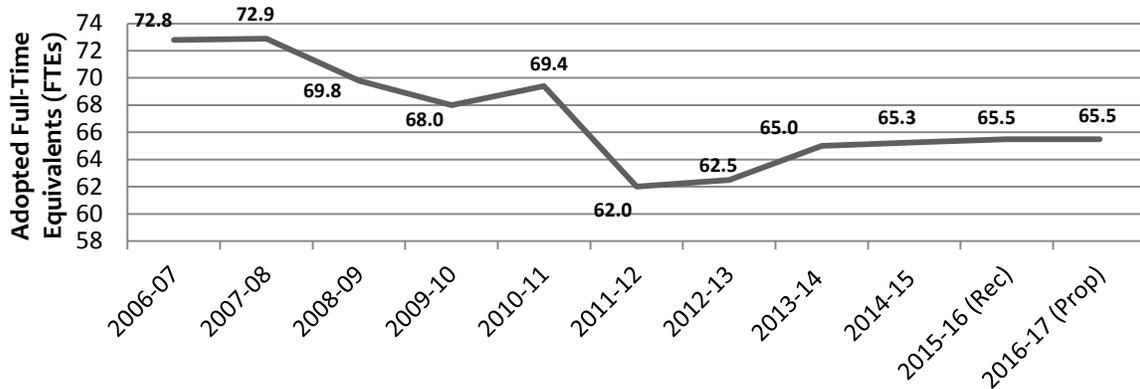


Use of Funds - \$10,948,300



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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Administration & Support	23.87	20.25	(0.45)	19.80	19.80
Adult Legal Services	42.38	43.00	0.70	43.70	43.70
Juvenile Legal Services	2.45	2.00	-	2.00	2.00
Total	<u>68.70</u>	<u>65.25</u>	<u>0.25</u>	<u>65.50</u>	<u>65.50</u>
<hr/>					
Budget By Budget Program					
Administration & Support	\$ 2,353,230	\$ 2,606,765	\$ (6,249)	\$ 2,600,516	\$ 2,641,597
Adult Legal Services	7,316,337	7,404,113	500,855	7,904,968	8,204,677
Juvenile Legal Services	429,215	439,623	3,192	442,815	468,041
Unallocated	6,742	-	-	-	-
Total	<u>\$ 10,105,523</u>	<u>\$ 10,450,501</u>	<u>\$ 497,798</u>	<u>\$ 10,948,299</u>	<u>\$ 11,314,315</u>
<hr/>					
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 9,336,604	\$ 9,675,634	\$ 525,090	\$ 10,200,724	\$ 10,502,302
Services and Supplies	445,248	432,631	(11,376)	421,255	460,803
Other Charges	323,671	342,236	(15,916)	326,320	351,210
Total Operating Expenditures	<u>10,105,523</u>	<u>10,450,501</u>	<u>497,798</u>	<u>10,948,299</u>	<u>11,314,315</u>
Other Financing Uses	40,000	-	-	-	-
Fund Balance Impact (+)	59	-	-	-	-
Total	<u>\$ 10,145,583</u>	<u>\$ 10,450,501</u>	<u>\$ 497,798</u>	<u>\$ 10,948,299</u>	<u>\$ 11,314,315</u>
<hr/>					
Budget By Categories of Revenues					
Intergovernmental Revenue	\$ 3,051,365	\$ 3,198,600	\$ 191,699	\$ 3,390,299	\$ 3,557,700
Charges for Services	182,619	210,000	(24,284)	185,716	189,431
Total Operating Revenues	<u>3,233,985</u>	<u>3,408,600</u>	<u>167,415</u>	<u>3,576,015</u>	<u>3,747,131</u>
Intrafund Expenditure Transfers (-)	160,000	182,001	43,983	225,984	225,984
Decreases to Fund Balances	125,698	-	-	-	-
General Fund Contribution	6,625,900	6,859,900	286,400	7,146,300	7,341,200
Total	<u>\$ 10,145,583</u>	<u>\$ 10,450,501</u>	<u>\$ 497,798</u>	<u>\$ 10,948,299</u>	<u>\$ 11,314,315</u>

Public Defender

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED

Staffing

- Increase of 0.25 FTEs:
 - This increase is due to a 0.25 AB 109 extra help position.

Expenditures

- Net operating expenditure increase of \$497,800:
 - +\$525,100 increase in Salaries and Employee Benefits primarily due to negotiated labor agreements and increases in County retirement contributions.
 - -\$11,400 decrease in Services and Supplies for miscellaneous costs.
 - -\$15,900 decrease in Other Charges for miscellaneous costs.

These changes result in recommended operating expenditures of \$10,948,300, non-operating expenditures of \$0, and total expenditures of \$10,948,300.

Revenues

- Net operating revenue increase of \$167,400 due to:
 - +\$191,700 increase in Intergovernmental Revenue due to:
 - +\$159,700 increase in Proposition 172 Sales Tax Revenues.
 - +\$32,000 increase in Local Realignment 2011.
 - -\$24,300 decrease in Charges for Services due to a decrease in the collection of court-ordered Public Defender Fees.
- Net non-operating revenue increase of \$330,400 due to:
 - +\$44,000 increase in Intrafund Expenditure Transfers due to AB 109 funding.
 - +\$286,400 increase in General Fund Contribution.

These changes result in recommended operating revenues of \$3,576,000, non-operating revenues of \$7,372,300, and total revenues of \$10,948,300. Non-operating revenues include General Fund Contribution, and intra-fund transfers.

Public Defender

CHANGES & OPERATIONAL IMPACT: 2015-16 RECOMMENDED TO 2016-17 PROPOSED

Staffing

- No change in staffing is proposed in FY 2016-17

Expenditures

- Net operating expenditure increase of \$366,000:
 - +\$301,600 increase in Salaries and Employee Benefits due to negotiated labor agreements and increases in County retirement contributions.
 - +\$39,500 increase in Services and Supplies for miscellaneous costs.
 - +\$24,900 increase in Other Charges for miscellaneous costs.

Revenues

- Net operating revenue increase of \$171,100:
 - +\$167,400 increase in Intergovernmental Revenue due to increases in Proposition 172 Sales Tax Revenues.
 - +\$3,700 increase in Charges for Services due to increases in Public Defender Fees.
- Net non-operating revenue increase of \$194,900:
 - \$194,900 increase in General Fund Contribution.

These changes result in a balanced budget, assuming the same level of service as recommended in FY 2015-16.

RELATED LINKS

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

Public Defender

Department

PERFORMANCE MEASURES

Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimated Actual	FY 2015-16 Recommend	FY 2016-17 Proposed
Administration & Support					
Combat California drought conditions by aggressively recycling material, saving at least 100,000 verifiable gallons of water per year	24,435	106,930	131,000	100,000	100,000
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date	Not Used in Prior Years	Not Used in Prior Years	50% (31/62)	100% (65/65)	100% (65/65)
Adult Legal Services					
Percentage of clients requesting records' clearing whose petitions will be acted upon within 30 days of the request (Target = >75%)	Data Not Recorded in Prior Years	Data Not Recorded in Prior Years	50% (270 opened, 135 filed)	75% (270 opened, 135 filed)	75% (270 opened, 135 filed)
Percent of patients in the County's Psychiatric Health Facility visited for their statutory access to Court (Target = 100%)	Data Not Recorded in Prior Years	Data Not Recorded in Prior Years	100% (80 Clients)	100% (80 Clients)	100% (80 Clients)
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% (2285 Opened and 1540 Closed)	70% (2285 Opened and 1600 Closed)	70% (2285 Opened and 1600 Closed)
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% (8213 Opened and 6243 Closed)	80% (8200 Opened and 6560 Closed)	80% (8200 Opened and 6560 Closed)
Juvenile Legal Services					
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% (706 Opened and 486 Closed)	70% (700 Opened and 490 Closed)	70% (700 Opened and 490 Closed)

Public Defender



Public Defender

Program

ADMINISTRATION & SUPPORT

This program provides oversight, direction, and office support to our department's attorneys, as well as interacting with clients contacting our office.

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
PUBLIC DEFENDER	0.97	0.80	-	0.80	0.80
ASST DEPT LDR-ATTY/PHY	-	0.30	(0.30)	-	-
ASST PUBLIC DEFENDER	-	0.15	(0.15)	-	-
DEP PUBLIC DEFENDER	1.00	-	-	-	-
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
LEGAL OFFICE PRO	14.00	15.00	(7.00)	8.00	8.00
FINANCIAL OFFICE PRO	1.00	1.00	-	1.00	1.00
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	-	-	7.00	7.00	7.00
EXTRA HELP	3.90	-	-	-	-
Total	<u>23.87</u>	<u>20.25</u>	<u>(0.45)</u>	<u>19.80</u>	<u>19.80</u>

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 2,306,938	\$ 2,385,447	\$ (3,139)	\$ 2,382,308	\$ 2,410,739
Services and Supplies	4,538	137,145	(389)	136,756	143,176
Other Charges	41,754	84,173	(2,721)	81,452	87,682
Total Operating Expenditures	<u>2,353,230</u>	<u>2,606,765</u>	<u>(6,249)</u>	<u>2,600,516</u>	<u>2,641,597</u>
Other Financing Uses	40,000	-	-	-	-
Total Expenditures	<u>\$ 2,393,230</u>	<u>\$ 2,606,765</u>	<u>\$ (6,249)</u>	<u>\$ 2,600,516</u>	<u>\$ 2,641,597</u>
Budget By Categories of Revenues					
Intergovernmental Revenue	-	767,377	53,720	821,097	863,192
Total Operating Revenues	<u>-</u>	<u>767,377</u>	<u>53,720</u>	<u>821,097</u>	<u>863,192</u>
Decreases to Fund Balances	9,898	-	-	-	-
General Fund Contribution	1,607,848	1,751,814	5,013,710	6,765,524	6,950,039
Total Revenues	<u>\$ 1,617,746</u>	<u>\$ 2,519,191</u>	<u>\$ 5,067,430</u>	<u>\$ 7,586,621</u>	<u>\$ 7,813,231</u>

* Please note that departments are not required to balance their budget at the program level.

Public Defender

Program

ADMINISTRATION & SUPPORT (CONT'D)

2014-15 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.
- Completed extensive evaluation and review of case management systems in order to replace our current system that is outdated and cannot be upgraded. The Department has finalized a proposed contract with the selected vendor.
- Five support staff volunteers 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.

2015-17 Objectives

- Expand use of volunteers to meet non-core functions, freeing support staff to focus on higher-priority matters.
- Continue successful implementation of 2011 Criminal Justice Realignment (AB 109) through 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.
- Increase departmental efficiency through analysis and evaluation of business practices to achieve the maximum benefit from the implementation of a new case management system.

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.

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
PUBLIC DEFENDER	0.03	0.20	-	0.20	0.20
CHIEF DEPUTY	2.35	-	3.00	3.00	3.00
DEP PUBLIC DEFENDER SR	3.65	5.00	-	5.00	5.00
ASST DEPT LDR-ATTY/PHY	-	1.70	(1.70)	-	-
ASST PUBLIC DEFENDER	0.54	0.85	(0.85)	-	-
DEP PUBLIC DEFENDER	24.11	25.00	-	25.00	25.00
PD INVESTIGATOR	1.00	1.00	-	1.00	1.00
LEGAL OFFICE PRO	1.00	1.00	-	1.00	1.00
PUBLIC DEFENDER INVEST	6.00	6.00	-	6.00	6.00
SOCIAL SVCS WORKER SR	-	-	2.00	2.00	2.00
SOCIAL SVCS PRACTITIONER	-	2.00	(2.00)	-	-
EXTRA HELP	3.70	0.25	0.25	0.50	0.50
Total	42.38	43.00	0.70	43.70	43.70

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 6,649,283	\$ 6,908,394	\$ 522,026	\$ 7,430,420	\$ 7,684,220
Services and Supplies	437,510	250,930	(8,203)	242,727	270,971
Other Charges	229,544	244,789	(12,968)	231,821	249,486
Total Operating Expenditures	7,316,337	7,404,113	500,855	7,904,968	8,204,677
Total Expenditures	\$ 7,316,337	\$ 7,404,113	\$ 500,855	\$ 7,904,968	\$ 8,204,677
Budget By Categories of Revenues					
Intergovernmental Revenue	3,051,365	2,310,940	128,028	2,438,968	2,557,597
Charges for Services	182,619	199,197	(23,377)	175,820	179,337
Total Operating Revenues	3,233,985	2,510,137	104,651	2,614,788	2,736,934
Intrafund Expenditure Transfers (-)	160,000	182,001	43,983	225,984	225,984
Decreases to Fund Balances	115,800	-	-	-	-
General Fund Contribution	4,687,917	5,108,086	(4,727,310)	380,776	391,161
Total Revenues	\$ 8,197,702	\$ 7,800,224	\$ (4,578,676)	\$ 3,221,548	\$ 3,354,079

* Please note that departments are not required to balance their budget at the program level.

Public Defender

Program

ADULT LEGAL SERVICES (CONT'D)

2014-15 Anticipated Accomplishments

- Represented clients in over 22,000 matters brought to the Superior Court with no declaration of unavailability.
- Resolved the majority of new felonies opened this year (67%) as well as new misdemeanor cases opened this year (76%).
- Implemented Proposition 47, passed by California votes in November 2014, reducing many nonviolent felonies to misdemeanors.
- Continued using volunteer attorneys and interns, where appropriate. Twenty one attorneys or aspiring attorneys 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.
- Continued usage of investigative internships subsidized by a local business college.
- Helped 290 in-custody clients locate alternatives to incarceration through the efforts of our Rehabilitation Services Coordinators by finding residential treatment facilities, sober living housing, or other programs and thereby reducing jail overcrowding.
- Worked with Justice Partners to accommodate increased workload to justice agencies accompanying the transfer of parole revocation hearings to the Courts as of July 1, 2013.
- Completed representation of almost all of the 31 individuals eligible for consideration of a reduction of their 3 Strike life sentences under the “Three Strikes Reform Act” who filed petitions for resentencing under Penal Code Sec. 1170.126.

2015-17 Objectives

- Expand the Volunteer Attorney program to enable staff attorneys to focus on higher-priority core tasks.
- Investigate creation of 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.

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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
DEP PUBLIC DEFENDER	2.45	2.00	-	2.00	2.00
Total	2.45	2.00	-	2.00	2.00

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 373,641	\$ 381,793	\$ 6,203	\$ 387,996	\$ 407,343
Services and Supplies	3,200	44,556	(2,784)	41,772	46,656
Other Charges	52,373	13,274	(227)	13,047	14,042
Total Operating Expenditures	429,215	439,623	3,192	442,815	468,041
Total Expenditures	\$ 429,215	\$ 439,623	\$ 3,192	\$ 442,815	\$ 468,041
Budget By Categories of Revenues					
Intergovernmental Revenue	-	120,283	9,951	130,234	136,911
Charges for Services	-	10,803	(907)	9,896	10,094
Total Operating Revenues	-	131,086	9,044	140,130	147,005
General Fund Contribution	330,135	-	-	-	-
Total Revenues	\$ 330,135	\$ 131,086	\$ 9,044	\$ 140,130	\$ 147,005

* Please note that departments are not required to balance their budget at the program level.

Public Defender

Program

JUVENILE LEGAL SERVICES (CONT'D)

2014-15 Anticipated Accomplishments

- Represented juvenile clients in 1,300 matters brought to the Superior Court.
- Assisted juvenile clients in sealing their records once probation was successfully completed.
- Public Defender attorneys have volunteered to serve as judges for the Teen Court, and as Board Members for the Teen Court Advisory Board.

2015-17 Objectives

- Work with school districts to identify areas where outcomes in the juvenile court can be improved by increased collaboration between the two agencies.
- Work with the Truancy Program to encourage both minors and parents to recognize the importance of participating in school programs.