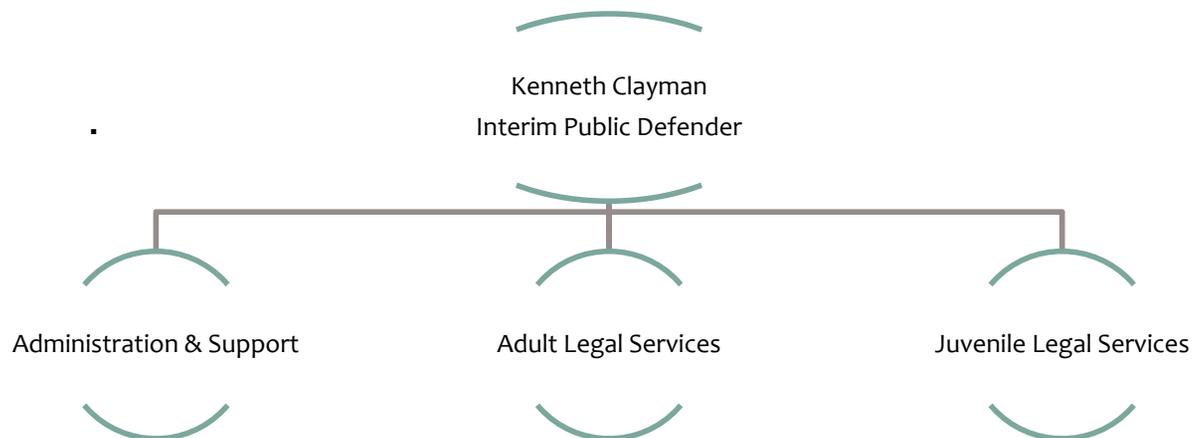


2016-2018 BUDGET WORKSHOP

Public Defender



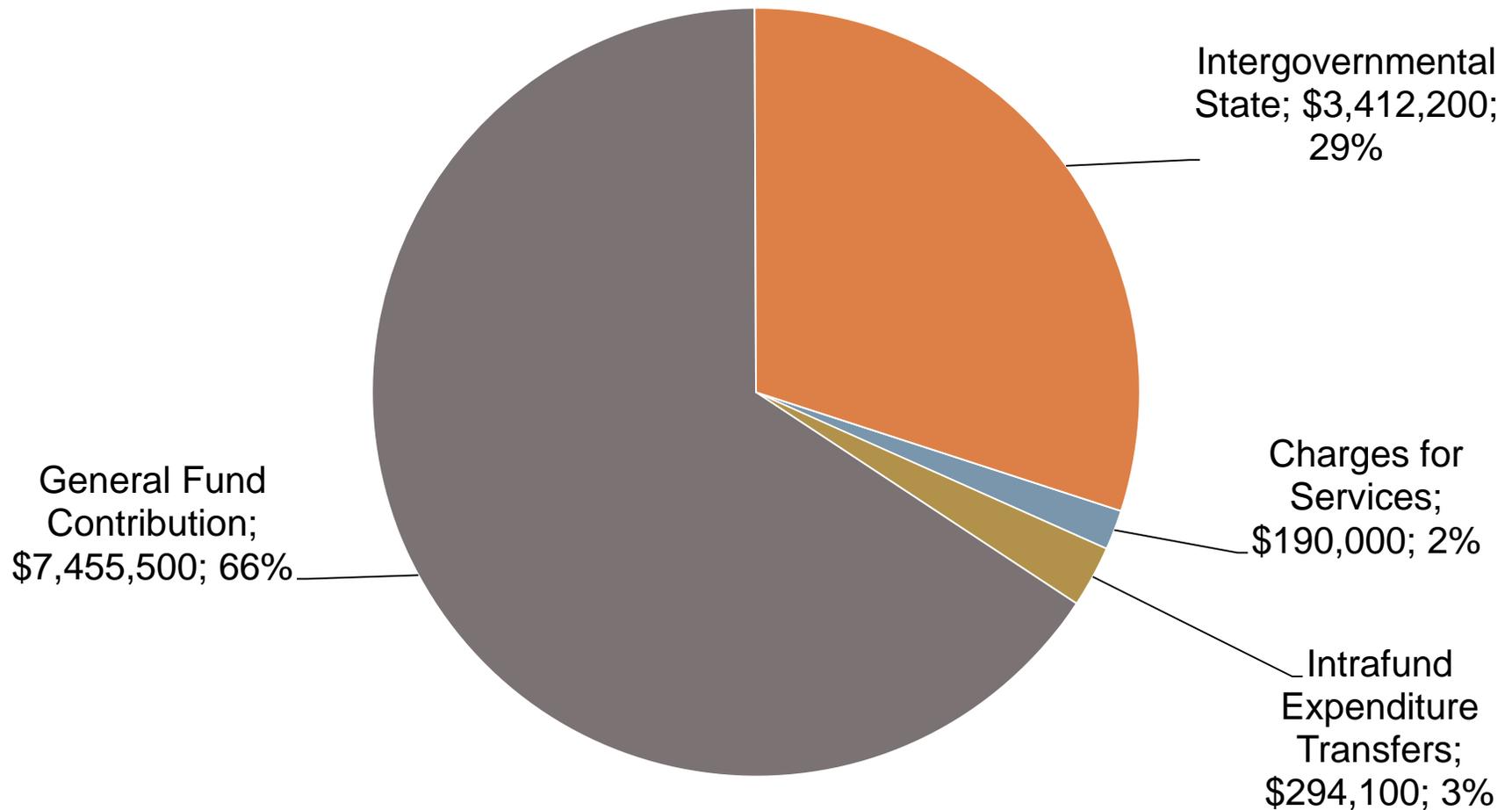
Overarching Business Trends

- Ever increasing electronic data during the discovery process
- Evidence based community treatment

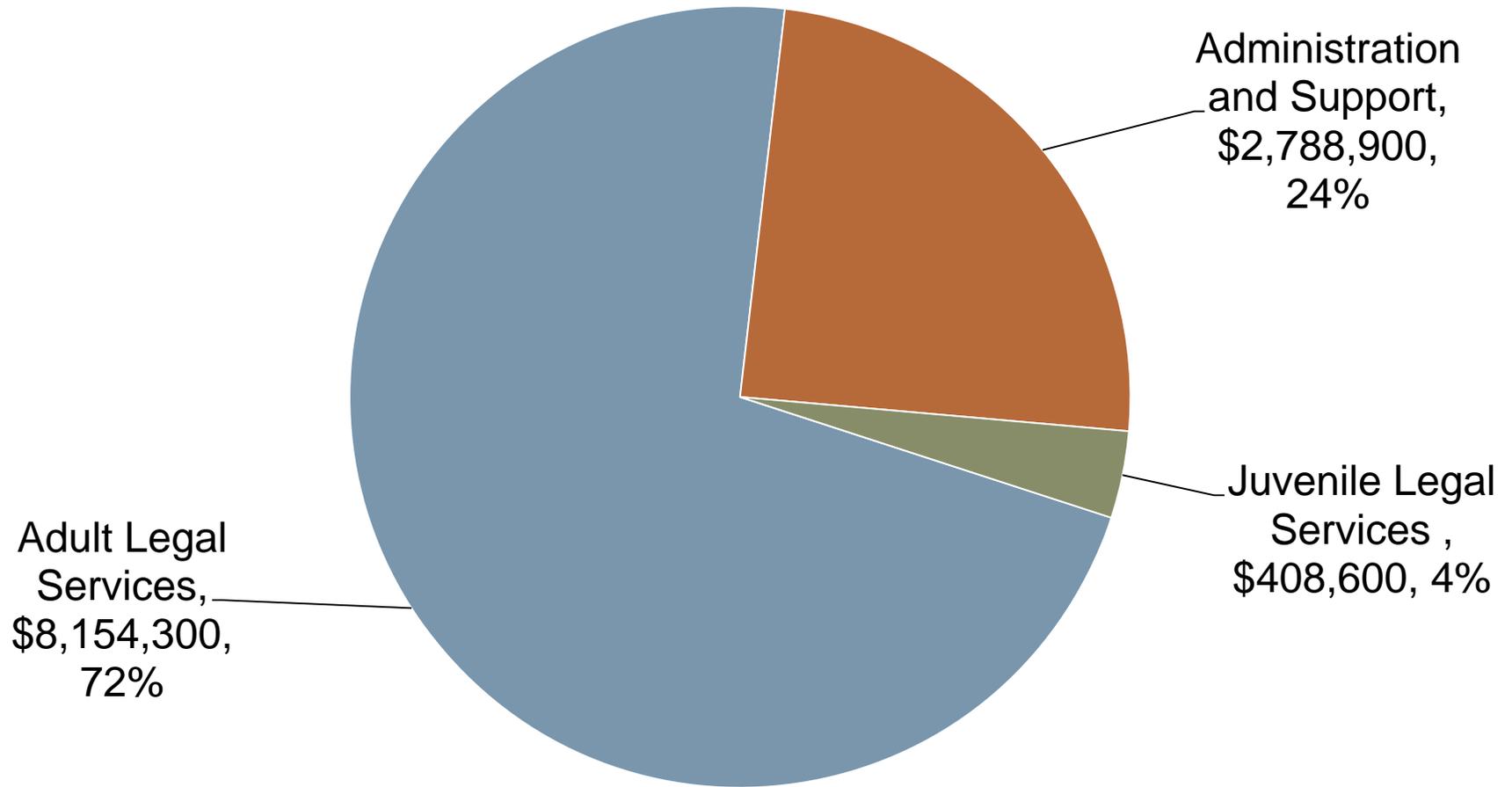
Summary

- Operating \$11,351,800
- General Fund \$7,455,500
- FTE's 67.5
- Service Level Reductions \$0
- Expansion Requests \$552,300

FY 16-17 Source of Funds

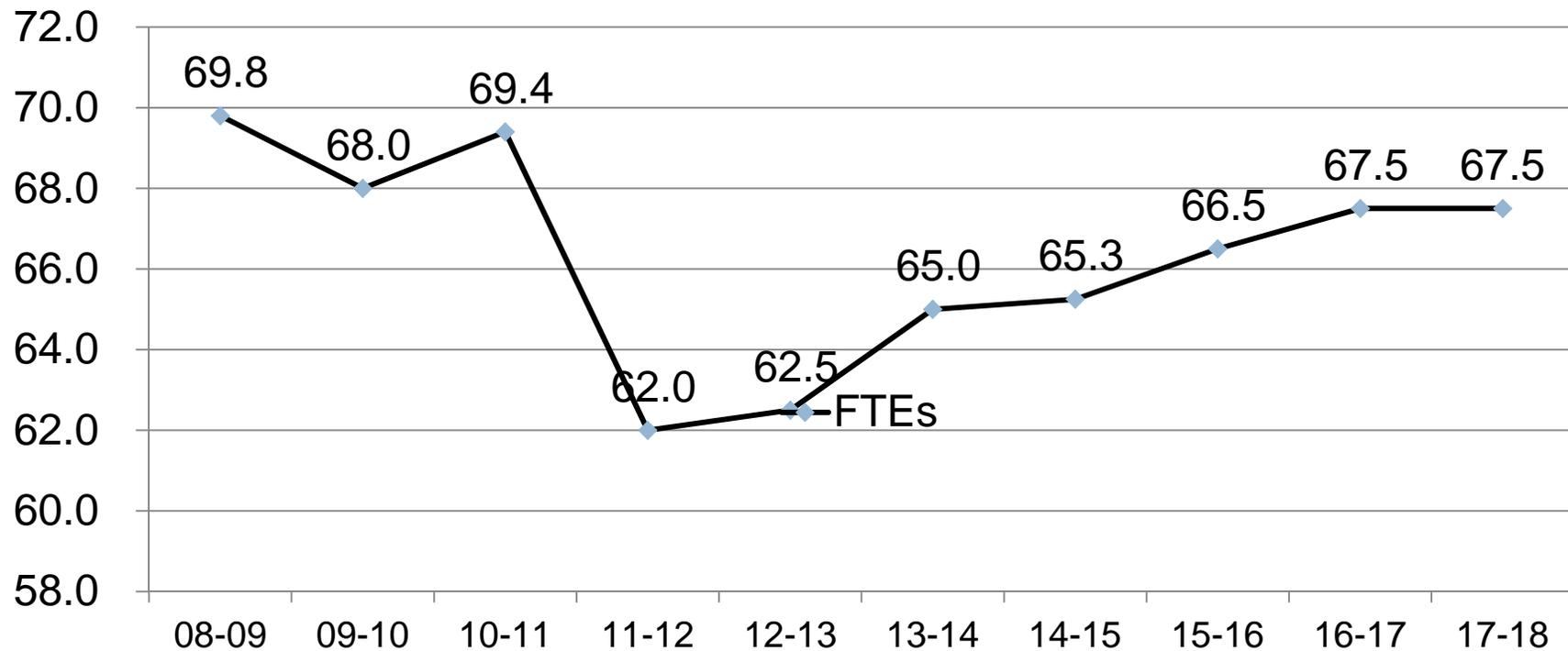


FY 16-17 Use of Funds

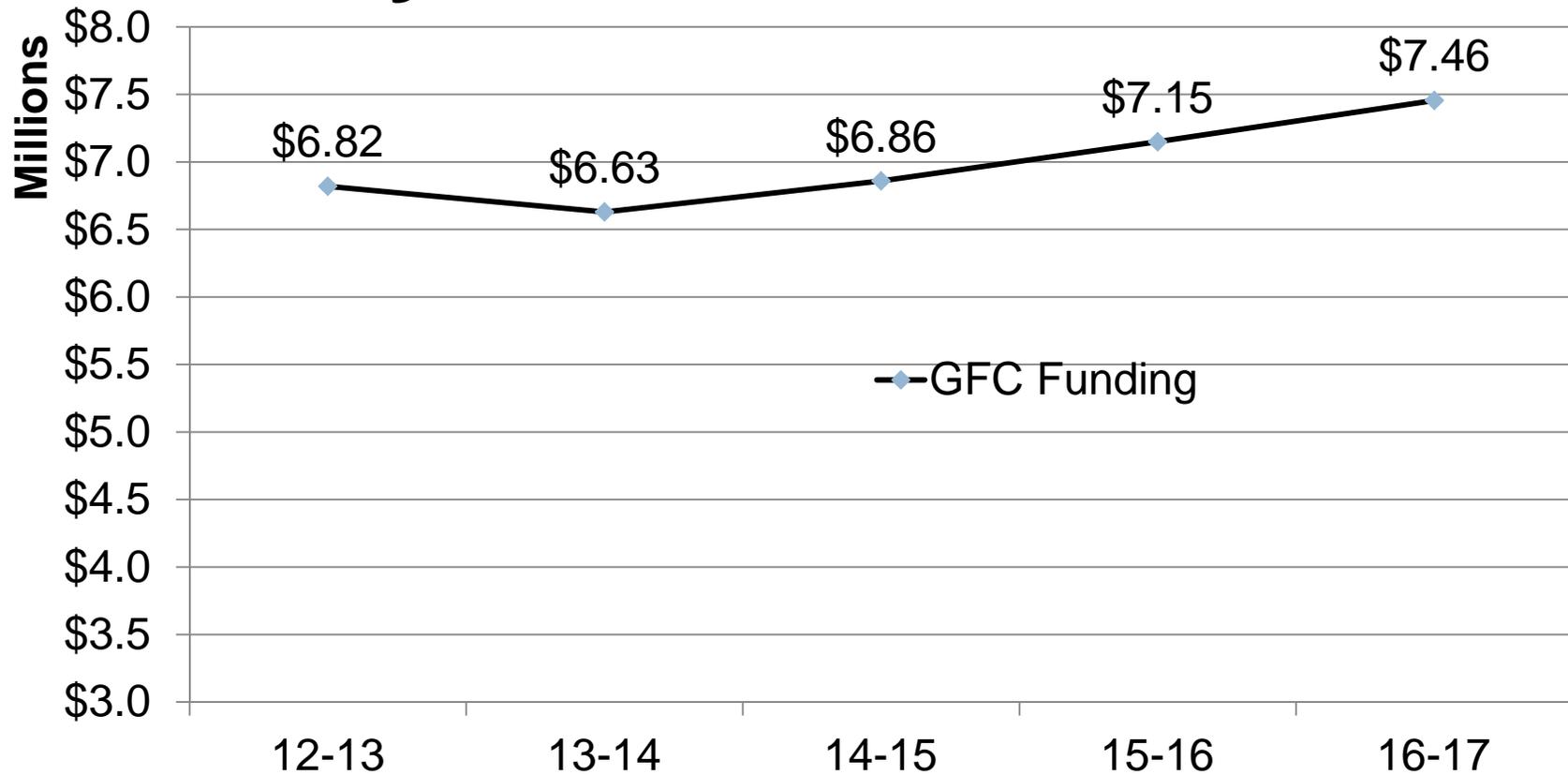


Staffing Summary

- 66.5 FTE FY 15-16 Adopted
- 67.5 FTE FY 16-17 Recommended; 67.5 FY 17-18 Proposed



GFC/Operating Revenue 5 Year Summary



FY 2015-16 Anticipated Accomplishments

- Represent indigent clients in over 23,000 matters both criminal and, in many instances, civil, only as mandated by law
- Process all resentencing petitions for over 1,700 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

FY 2016-18 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
- Leverage our new case management system for operational efficiencies
- 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
- Continue to provide transportation and access to programs for all AB 109 clients

Performance Measures

Description	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
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	100% (109 Clients)	100% (146 Clients)	100% (145 Clients)	100% (145 Clients)
Percent of new felony cases resolved within the current Fiscal Year (Target = >70%)	Data Not Recorded in Prior Years	76% (2547 Opened and 1936 Closed)	79% (1867 Opened and 1470 Closed)	70% (1900 Opened and 1330 Closed)	70% (1900 Opened and 1330 Closed)
Percent of new misdemeanor cases resolved within the current Fiscal Year (Target = >80%)	Data Not Recorded in Prior Years	78% (7971 Opened and 6186 Closed)	90% (9354 Opened and 8398 Closed)	80% (9000 Opened and 7200 Closed)	80% (9000 Opened and 7200 Closed)

FY 16-17 Service Level Reductions

NONE

Key Challenges and Emerging Issues

- Providing comprehensive representation and outreach pursuant to Proposition 47
- Developing and enhancing through a grant from the Family Services Agency a holistic program for certain of our clients
- A potential large increase in the North County of capital cases and other gang-related serious felonies

Budget Enhancement Requests

- Budget Enhancement Request: 5.0 FTEs, \$552,300
 - 1 Deputy Public Defender - Writs and appeals/Training director (\$158,700)
 - 1 Deputy Public Defender (\$120,700)
 - 1 Legal Office Professional (\$69,300)
 - 1 IT Professional (\$105,700)
 - 1 Paralegal (\$97,900)
- A writs and appeals attorney/training director is the top priority
- 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