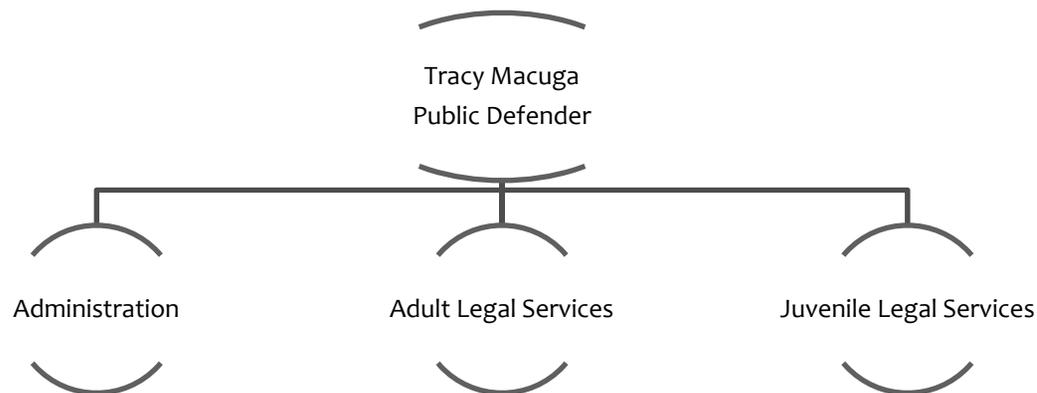


# 2017-2019 BUDGET WORKSHOP

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## Public Defender



# Key Challenges / Emerging Issues

- Addressing how to better serve the mentally ill population through collaboration and innovation
- Responding to new laws created by the voters reforming the criminal justice system by focusing on rehabilitation (Prop 47, Prop 57, Prop 64)

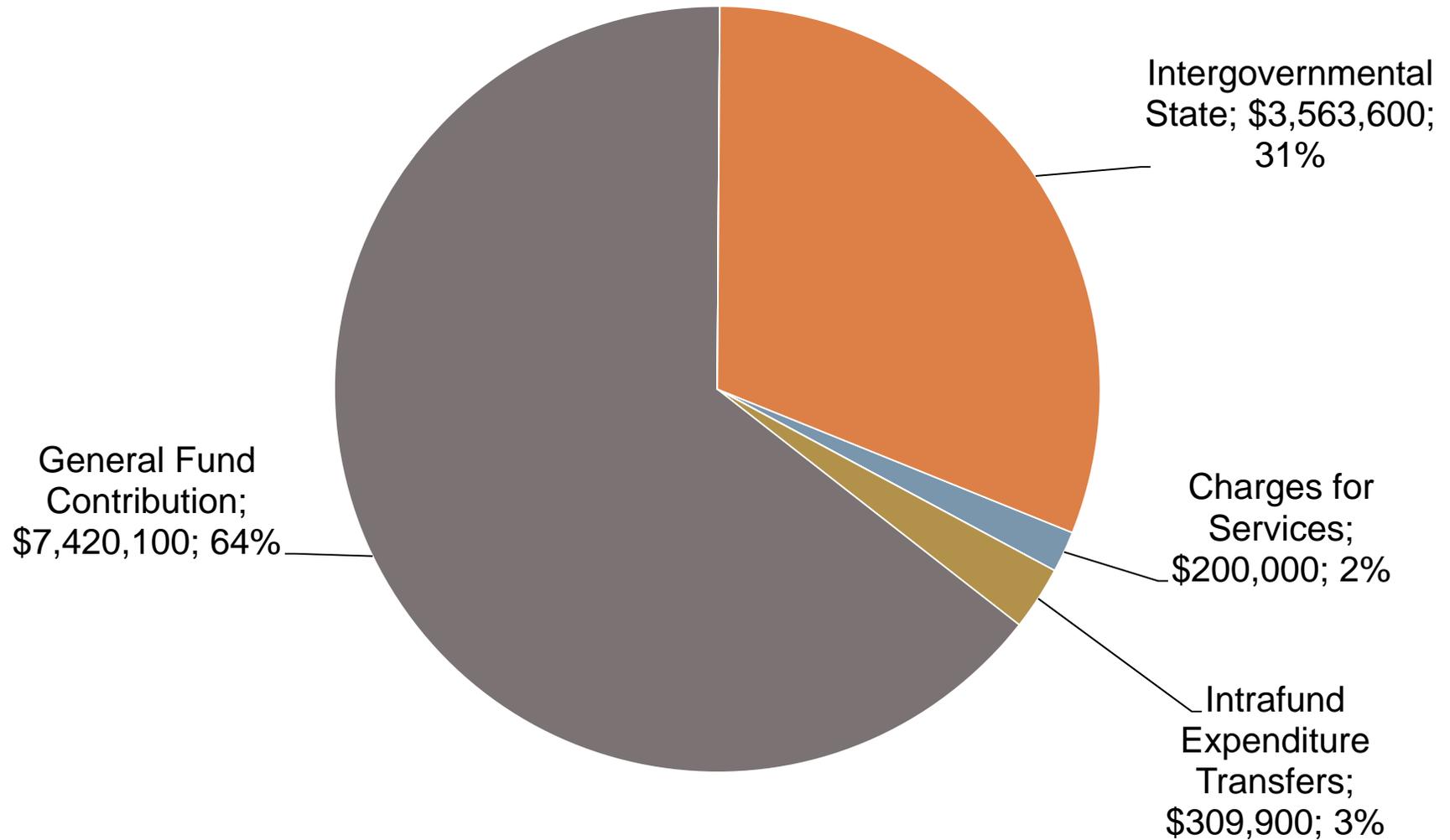
# Key Challenges / Emerging Issues

- Pursuing alternative funding sources such as grant opportunities and state mandated reimbursement for eligible services
- Improving efficiency by using technology and thereby leveraging the ability to share data with other agencies

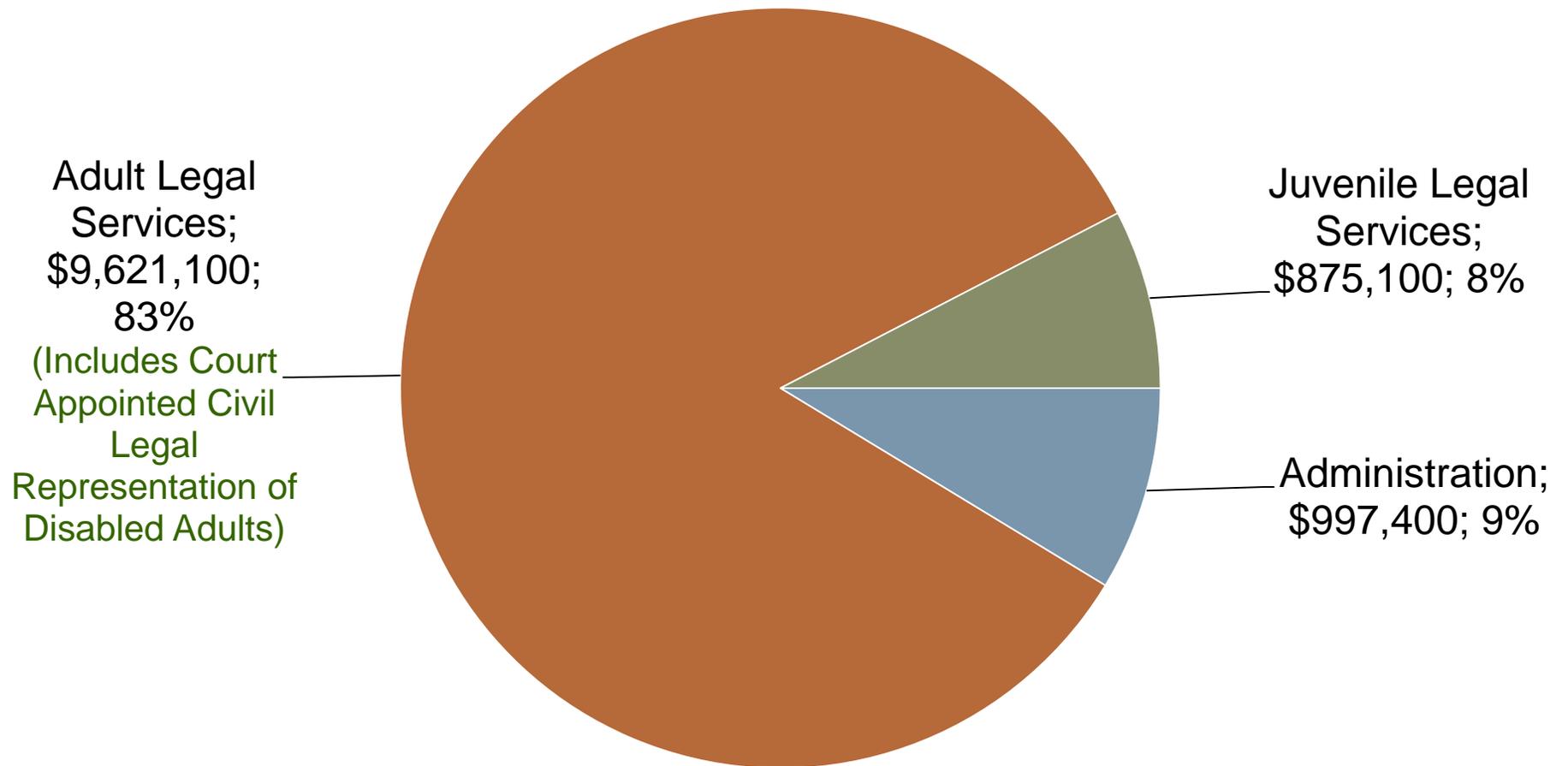
# Summary

- Operating Expenditures \$11,493,600
- General Fund \$7,420,100
- FTEs 68.5
- Use of One-Time for Ongoing Operations \$0
- Service Level Reductions \$0
- Restoration Requests \$0
- Expansion Requests \$111,900

# FY 2017-18 Source of Funds

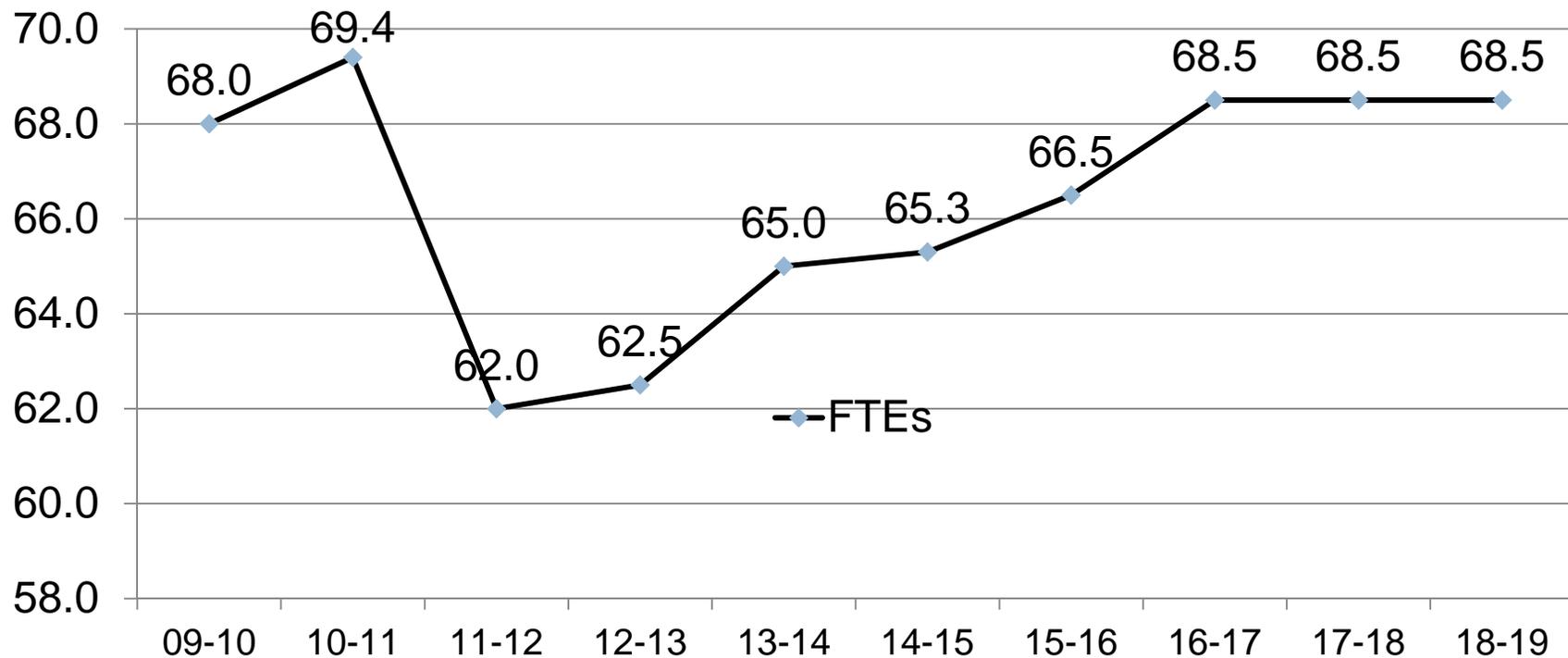


# FY 2017-18 Use of Operating Funds

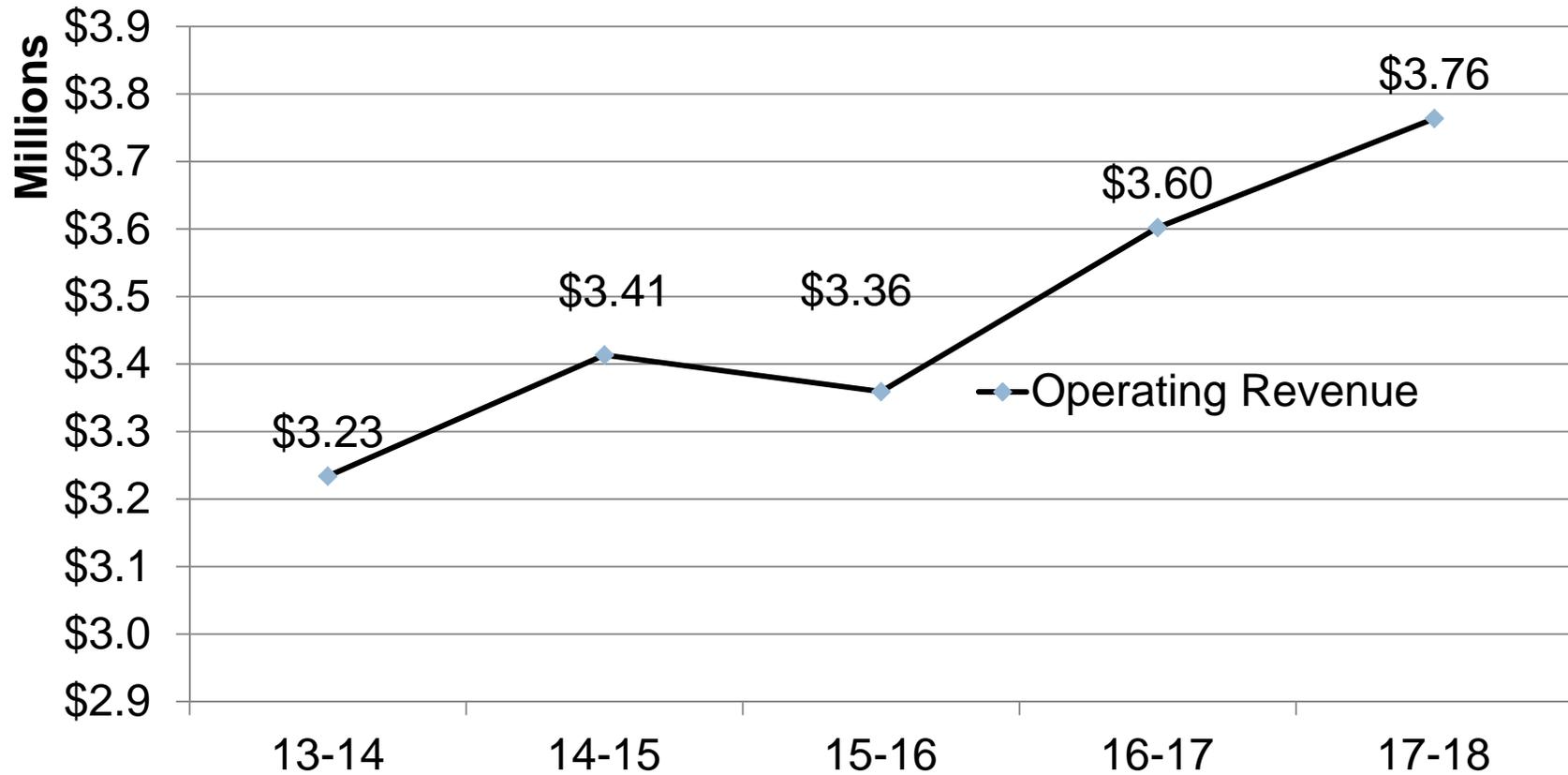


# Staffing Summary

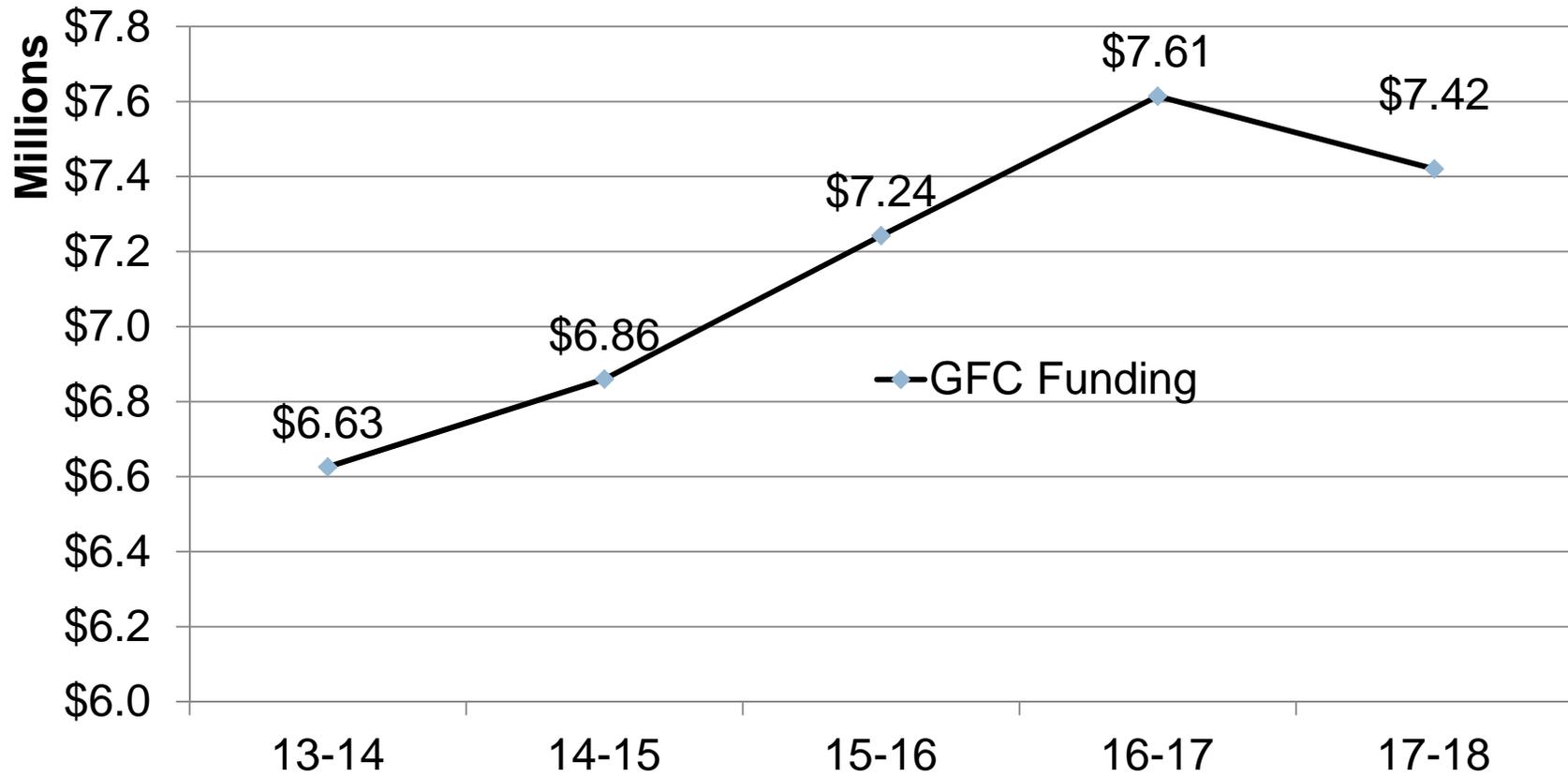
- 68.5 FTE FY 16-17 Adopted
- 68.5 FTE FY 17-18 Recommended; FY 18-19 Proposed



# Operating Revenue 5-Year Summary



# GFC 5-Year Summary



# FY 2016-17 Anticipated Accomplishments

- Partnered with non-profit agency to create a Holistic Defense model to help clients solve the problems that led them into the criminal justice system thus reducing recidivism
- Used Resource Specialist Services to assist clients with a history of mental health and substance abuse, referring 632 clients to programs and alternative sentencing and transporting 460 clients from the jail to recovery programs

# FY 2016-17 Anticipated Accomplishments

- Successfully implemented new computerized case management system to streamline information sharing with the courts
- Created a juvenile law specialist to improve the services to the juvenile population and help reunite children and families
- Engaged an immigration law specialist as a resource to meet our legal obligations under the law

# **FY 2016-17 Anticipated Accomplishments**

- Created a Complex Litigation Unit
- Created a Training and Career Development Coordinator
- Initiated Post Bar, Internship and Volunteer Lawyer program
- Centralized services to streamline access and processing post-conviction relief

# FY 2016-17 Anticipated Accomplishments

- Website improvements for the public to better access our services and provide a community resource
- Designated a lead attorney to collaborate with county partners to resolve complex mental health cases countywide
- Partnered with Pepperdine Law School to provide five community clinics to assist with Prop. 47 and other post-conviction relief

# FY 2017-19 Objectives

- Continue to improve services and collaboration to best serve our mental health population
- 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 the likelihood of successful completion of probation

# FY 2017-19 Objectives

- Strengthening professional development and leadership opportunities
- Implement new and quantifiable performance measures
- Finalize and obtain approval of Policies and Procedures Manual

# Performance Measures

Description	2014-15 Actual	2015-16 Actual	2016-17 Est.Act	2017-18 Rec.	2018-19 Prop
Percent of patients in the County's Psychiatric Health Facility visited for their statutory access to Court (Target = 100%)	100% 109	100% 176	100% 155	100% 150	100% 150
Percent of new felony cases resolved within the current Fiscal Year (Target = >70%)	67% (2285 Opened and 1540 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%)	76% (8213 Opened and 6243 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)

# FY 2017-18 Efficiencies

- Receive and process all discovery in electronic format from the courts, District Attorney, and Probation to help achieve our goal of becoming paperless
- Store all case related information electronically to promote long-term storage resulting in cost savings and efficient information retrieval
- Develop a formalized volunteer program to enhance the services provided to clients by interns, post-bar graduates, and volunteer attorneys

# FY 2017-18 Efficiencies

- Centralize resources to modify the convictions and sentencing for eligible low level offense, allowing clients to more quickly re-enter the community and become employed
- Expand and centralize Complex Litigation Unit designed to handle the most serious cases county-wide, increasing staffing flexibility while improving the quality of representation through specialization

# **FY 2017-18 Service Level Reductions**

**NONE**

Judicious use of extra-help employees in the upcoming fiscal year temporarily mitigates fiscal challenges

# Restoration/Expansion Requests

- 1.0 FTE Computer Systems Specialist:  
\$111,900
  - Essential to fully leveraging new CMS, meeting rapidly expanding IT demands and generating cost and operational savings through IT efficiencies

# Summary

- Maintain service levels with reduced funding
- Collaborate with criminal justice partners to achieve a global data sharing system
- Reduce recidivism through the Holistic Defense model thereby providing for a safer community

***“Ensuring Justice and Restoring Lives”***