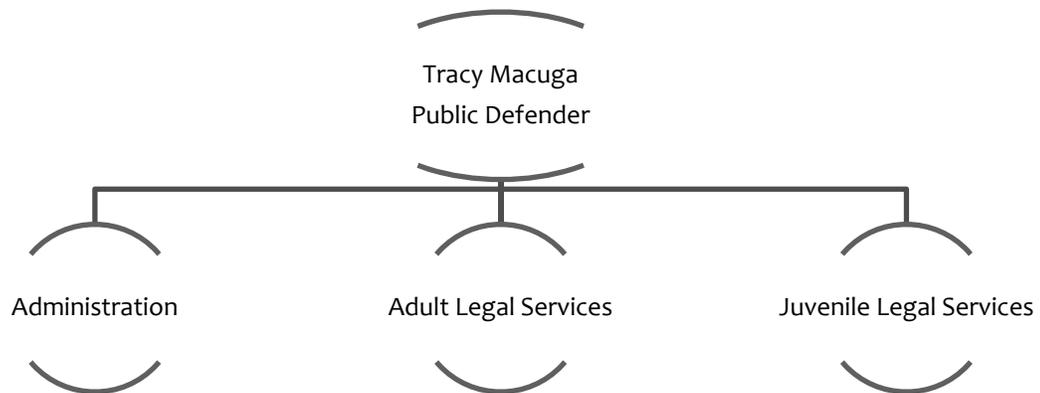


# Public Defender



## RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 12,293,600
Capital	\$ 0
FTEs	64



# Public Defender

## Department

### *MISSION STATEMENT*

Our mission is to responsibly use community resources to provide the finest legal representation in the cases entrusted to us through compassionate and innovative advocacy with care and respect for our clients. It is the Santa Barbara County Public Defender's goal to assemble, train, and implement a team of the most competent attorneys in the indigent defense community to fulfill our duties to our clients while leading the way in public defense standards.

### *DEPARTMENT DESCRIPTION*

The Santa Barbara County Public Defender's Office helps the County meet its obligation to provide excellent representation to County residents who cannot afford to hire a lawyer. The law requires that 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 physical disability, mental illness, Alzheimer's, or dementia; and appear in court on behalf of persons held in mental health facilities. Every day, the Public Defender appears in 25 different courtrooms in our Santa Barbara, Santa Maria, and Lompoc Superior Courts.

### *HIGHLIGHTS OF 2018-19 OBJECTIVES*

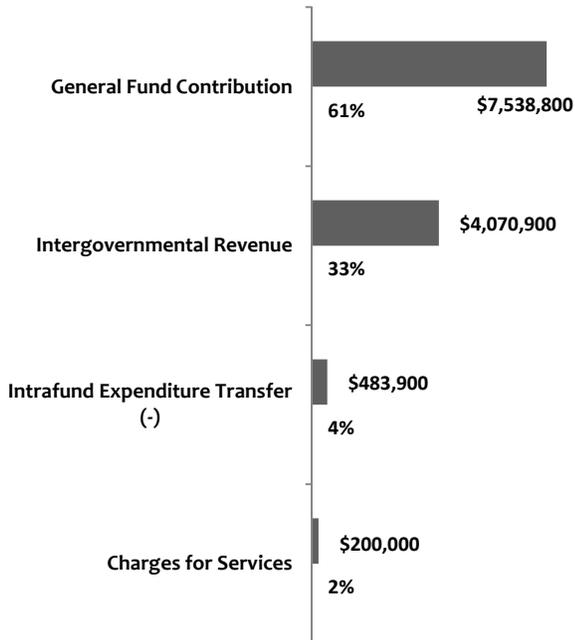
- Streamline and improve services for mentally ill community members through County outpatient and wrap-around services
  - Establish and enhance outpatient restoration programs for the mentally ill who are found to be incompetent to stand trial (IST). (State funds are available for clients charged with felonies through their Conditional Release Program under the Department of State Hospitals Division.)
    - The County does not currently have a designated restoration program for these clients and they languish in our jails waiting for transport to an inpatient state hospital facility. Locally, restoration on an outpatient basis is provided for by the County's Behavioral Wellness Department.
    - Demand for these services is larger than supply, which creates long jail stays for the mentally ill waiting for outpatient restorative treatment services.
- Provide trauma-based care for veterans and juveniles by providing a dedicated staff trained to specialize in the unique issues presented by these populations.
- Train and deploy juvenile lawyers to educate local youth about their constitutional rights through Learn your Rights Presentations at local high schools.
- Innovative use of technology and full paperless practice
  - Partner with Silicon Valley social justice and non-profit groups to bridge technology in public defense.
  - Implement video arraignment system through collaboration with our criminal justice partners.
  - Build business intelligence and analytic tools within our case management system:
    - Create text message notification system for clients, which is proven to reduce missed court dates.
    - Develop customized reports, automated documents, dockets, calendars, and pleadings.
    - Enhance features to meet our goals and visions for a client-centered office.
- Meet expanding ethical duties for youthful clients who meet the criteria for Franklin and Miller obligations.
- Maximize opportunities for Santa Barbara County residents to obtain the relief they are legally entitled to under Propositions 47 and 64. We anticipate filing for relief for 4,000 clients so far.

# Public Defender

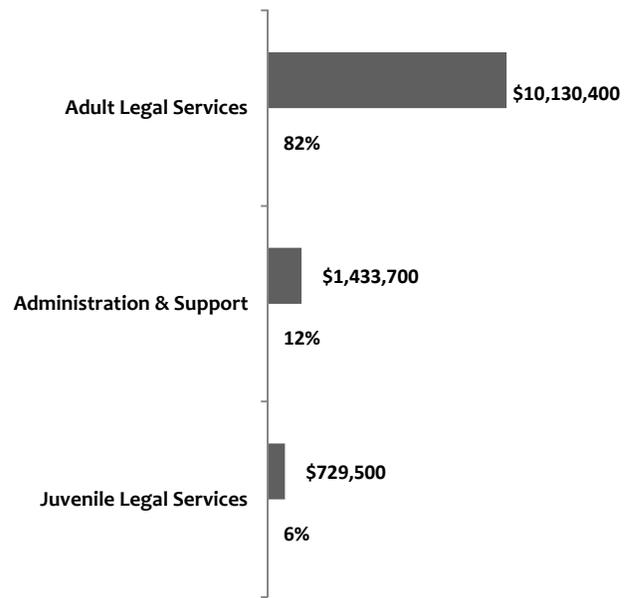
Department

## RECOMMENDED SOURCES & USES OF FUNDS

### Source of Funds - \$12,293,600

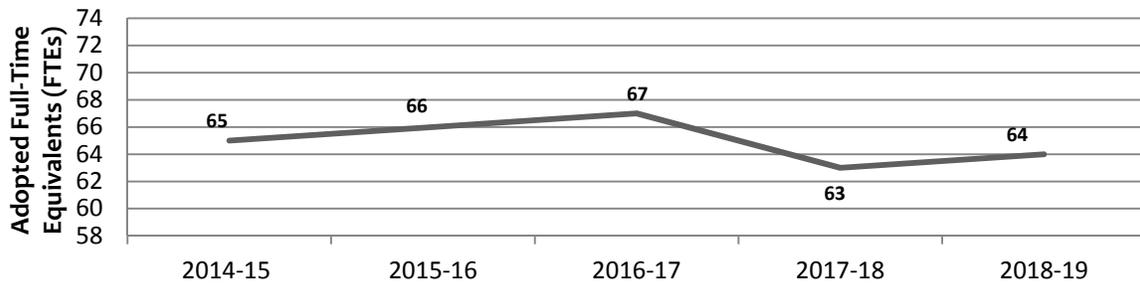


### Use of Funds - \$12,293,600



## STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



# Public Defender

## Department

### BUDGET OVERVIEW

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Administration & Support	15.50	6.00	6.00	6.00	-
Adult Legal Services	33.31	52.00	52.00	54.00	2.00
Juvenile Legal Services	1.69	5.00	5.00	4.00	(1.00)
Unallocated	0.27	-	-	-	-
<b>Total</b>	<b>50.77</b>	<b>63.00</b>	<b>63.00</b>	<b>64.00</b>	<b>1.00</b>
<hr/>					
<b>Budget By Budget Program</b>					
Administration & Support	\$ 2,528,247	\$ 997,356	\$ 1,022,500	\$ 1,433,700	\$ 436,344
Adult Legal Services	7,869,042	9,621,123	9,560,600	10,130,400	509,277
Juvenile Legal Services	525,361	875,127	874,800	729,500	(145,627)
<b>Total</b>	<b>\$ 10,922,651</b>	<b>\$ 11,493,606</b>	<b>\$ 11,457,900</b>	<b>\$ 12,293,600</b>	<b>\$ 799,994</b>
<hr/>					
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 10,028,845	\$ 10,446,562	\$ 10,371,200	\$ 11,070,000	\$ 623,438
Services and Supplies	514,341	463,230	525,100	552,200	88,970
Other Charges	379,465	583,814	561,600	671,400	87,586
<b>Total Operating Expenditures</b>	<b>10,922,651</b>	<b>11,493,606</b>	<b>11,457,900</b>	<b>12,293,600</b>	<b>799,994</b>
Capital Assets	185,580	-	24,400	-	-
Fund Balance Impact (+)	388,156	-	195,900	-	-
<b>Total</b>	<b>\$ 11,496,387</b>	<b>\$ 11,493,606</b>	<b>\$ 11,678,200</b>	<b>\$ 12,293,600</b>	<b>\$ 799,994</b>
<hr/>					
<b>Budget By Categories of Revenues</b>					
Intergovernmental Revenue	\$ 3,435,292	\$ 3,563,651	\$ 3,619,400	\$ 4,070,900	\$ 507,249
Charges for Services	164,569	200,000	172,400	200,000	-
<b>Total Operating Revenues</b>	<b>3,599,861</b>	<b>3,763,651</b>	<b>3,791,800</b>	<b>4,270,900</b>	<b>507,249</b>
Intrafund Expenditure Transfers (-)	202,326	309,855	441,900	483,900	174,045
Decreases to Fund Balances	80,000	-	24,400	-	-
General Fund Contribution	7,614,200	7,420,100	7,420,100	7,538,800	118,700
<b>Total</b>	<b>\$ 11,496,387</b>	<b>\$ 11,493,606</b>	<b>\$ 11,678,200</b>	<b>\$ 12,293,600</b>	<b>\$ 799,994</b>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

# Public Defender

## Department

### *CHANGES & OPERATIONAL IMPACT: 2017-18 ADOPTED TO 2018-19 RECOMMENDED*

#### **Staffing**

- Net increase of 1.0 FTE due to:
  - Added 1 investigator position
  - Eliminated 3.5 positions previously classified as extra help
  - Converted 3 extra help positions to regular positions

#### **Expenditures**

- Net operating expenditure increase of \$800,000 due to:
  - +\$623,400 in Salaries and Employee Benefits, primarily due to negotiated salary increases and health insurance contribution increases, as well as increase of one investigator position.
  - +\$89,000 increase in Services and Supplies, primarily for Professional and Special Services (\$70,000).
  - +\$87,600 increase in Other Charges, primarily for General Liability Insurance (\$60,900).

These changes result in recommended total expenditures of \$12,293,600.

#### **Revenues**

- Net operating revenue increase of \$507,200 due to:
  - +\$507,200 Increase in intergovernmental Revenue from Proposition 172 Sales Tax Revenues
- Net non-operating revenue increase of \$292,700 due to:
  - +118,700 increase in Intrafund Expenditure Transfer for General Fund Contribution to fund additional investigator position
  - +\$174,000 increase in Intrafund Expenditure Transfers for increased AB 109 funding

These changes result in recommended operating revenues of \$4,270,900 and non-operating revenues of \$8,022,700, for total revenues of \$12,293,600. Non-operating revenues include General Fund Contribution and Intra-fund transfers.

### *RELATED LINKS*

For more information on Public Defender, refer to the website at [www.countyofsb.org/defender](http://www.countyofsb.org/defender).

# Public Defender

## Department

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### *PERFORMANCE MEASURES*

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For years the number of cases that the Public Defender has been appointed on was considered a performance measure, but the number of cases we are appointed on does not measure performance and quality. Starting this year, we are building the capacity to track our own performance, assess workloads, and—in the spirit of Holistic Defense—capture the positive life outcomes of the clients we serve.

Evidence-based decision-making is transforming the public sector, and the Santa Barbara County Public Defender has embraced big data and evidence-based decisions. Data-based strategies can assist public defenders in assessing their own performance, determining which programs and activities contribute to better client outcomes, advocating for funding, and ensuring that resources are maximized.

Future performance measures will measure case activities and outcomes to see how efficiently cases are handled, not just looking at the sheer volume of cases. Examples of program effectiveness measures will be frequency of client contacts, and social worker and investigator usage. Nationally accepted standards and principles will be coupled with performance standards for our own programs in order to meet organizational goals and objectives.

# Public Defender



# Public Defender

## Program

### ADMINISTRATION & SUPPORT

Provides centralized support services for the department, including clerical, fiscal, personnel, and information technology.

### Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
ASST PUBLIC DEFENDER	-	1.00	1.00	-	(1.00)
PUBLIC DEFENDER	0.62	1.00	1.00	1.00	-
CHIEF DEPUTY	-	-	-	2.00	2.00
DEP PUBLIC DEFENDER	1.00	-	-	-	-
BUSINESS MANAGER	1.00	1.00	1.00	1.00	-
FINANCIAL OFFICE PRO	-	1.00	1.00	-	(1.00)
LEGAL OFFICE PRO	6.88	-	-	-	-
COMPUTER SYSTEMS SPEC	1.00	1.00	1.00	-	(1.00)
DEPT BUS SPEC	-	-	-	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00	1.00	-	(1.00)
EDP SYS & PROG ANLST	-	-	-	1.00	1.00
LEGAL OFFICE PRO SR	4.00	-	-	-	-
<b>Total</b>	<b>15.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

### Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 2,449,409	\$ 852,922	\$ 934,800	\$ 1,297,700	\$ 444,778
Services and Supplies	17,538	85,957	28,600	54,800	(31,157)
Other Charges	61,301	58,477	59,100	81,200	22,723
<b>Total Operating Expenditures</b>	<b>2,528,247</b>	<b>997,356</b>	<b>1,022,500</b>	<b>1,433,700</b>	<b>436,344</b>
<b>Total Expenditures</b>	<b>\$ 2,528,247</b>	<b>\$ 997,356</b>	<b>\$ 1,022,500</b>	<b>\$ 1,433,700</b>	<b>\$ 436,344</b>
<b>Budget By Categories of Revenues</b>					
Intergovernmental Revenue	-	(488,602)	(244,300)	-	488,602
<b>Total Operating Revenues</b>	<b>-</b>	<b>(488,602)</b>	<b>(244,300)</b>	<b>-</b>	<b>488,602</b>
Intrafund Expenditure Transfers (-)	3,489	-	-	-	-
Decreases to Fund Balances	80,000	-	-	-	-
General Fund Contribution	2,788,913	1,485,958	1,486,000	1,433,700	(52,258)
<b>Total Revenues</b>	<b>\$ 2,872,402</b>	<b>\$ 997,356</b>	<b>\$ 1,241,700</b>	<b>\$ 1,433,700</b>	<b>\$ 436,344</b>

# Public Defender

## Program

### *ADMINISTRATION & SUPPORT (CONT'D)*

#### **2017-18 Anticipated Accomplishments**

- Formed public-private partnerships to increase services
  - Formed partnerships with other Public Defender agencies throughout the country to benefit from their knowledge and efficiencies at no cost to the County.
  - Formed partnership with Uptrust to use technology to notify our clients by text to assist in reducing the failure-to-appear rate at no cost to the County.
- Continued collaboration with the Community Corrections Partnership and the Juvenile Justice Coordinating Council to improve the functioning of our Adult and Juvenile Justice Systems.
- Collaborated with United Way AmeriCorps to provide housing specialist for homeless clients.
- Innovative use of technology
  - Implemented Clear My Record, an app that allows for online application and processing of post-conviction relief; 247 applications received to date.
  - Purchased in-house 64-terabyte server to house the increasing load of digital and other discovery, for a 10-year savings of \$600,000 in storage costs.
  - Created web-based legacy of prior case management system, archiving 30 years of data.
  - Updated all desktops to 64-bit operating system from 32-bit.
  - Moved 30 attorneys from desktop to laptop computers to allow for transition to paperless practice.
  - Creation of department intranet for staff as resource center.
  - Posted Spanish and Mixteco videos to our website as part of the Know Your Rights Program.
- Holistic Defense
  - Holistic Defense collaboration with Family Service Agency (FSA) providing full-time social worker/client advocate at no cost to the County.
  - Hosted full-day Holistic defense training for entire office. Invited speakers from the Bronx Public Defender's Office, Honorable Judge Sherrill Ellsworth (Retired), Alameda Public Defender's Office, and San Diego Public Defender's Office.
  - Applied for NLADA VISTA Grant for 2 members.
- Robust In-House Training Program, Post-bar Intern, and Student Work Programs
  - Fellowship through UC Davis for Immigration Attorney for 2 years at no cost to the County.
  - Fellowship through UCLA and potential fellowship through Stanford Law for entry-level attorneys for 1 year at no cost to the county.
  - Hosted in-house MCLEs, also open to private bar and Ventura sister agencies, approximately 30 credit hours earned by every participant.
  - Hosted 17 extern law student and/or post-bar externs with applicants from USC, UCLA, Santa Barbara and Ventura Colleges of Law, Thomas Jefferson School of Law, University of San Diego, Stanford Law School, and others. In addition, hosted 14 undergraduate college students.

#### **2018-19 Objectives**

- Develop a strategic plan for the Department based on internal audit by two outside Chief Public Defenders that provides:
  - A full set of operational policies designed to achieve the priorities established in the strategic plan
  - IT Strategic roadmap in connection with vision and plan that will lead the office moving forward

# Public Defender

## Program

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### *ADMINISTRATION & SUPPORT (CONT'D)*

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- Optimize usage of the case management system to leverage operational efficiencies:
  - Data-informed decision-making based on empirical information to improve client representation, programming, and policy work
  - Track attorney time to allow analysis of workload and identify where inefficiencies exist.
  - Track nature and quality of case-related activities undertaken, client outcomes, case workload, and where inefficiencies continue to exist.
- Further Develop In-House Training Program
  - Emphasize staff training on client-centered representation.
  - Integrate Trial Skills and Practice Workshops for experienced attorneys.
  - Refine new attorney training program to create a culture of excellence and tenacious advocates.
  - Develop annual training seminar for investigators and support staff.

# Public Defender

## Program

### ADULT LEGAL SERVICES

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

### Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
CHIEF DEPUTY	2.62	3.00	3.00	-	(3.00)
DEP PUBLIC DEFENDER SR	5.73	6.00	6.00	5.00	(1.00)
DEP PUBLIC DEFENDER	17.92	20.00	20.00	27.00	7.00
LEGAL OFFICE PRO	0.89	9.00	9.00	8.00	(1.00)
PD INVESTIGATOR	2.00	3.00	3.00	-	(3.00)
PUBLIC DEFENDER INVEST	3.38	4.00	4.00	6.00	2.00
LEGAL OFFICE PRO SR	-	5.00	5.00	6.00	1.00
SOC SVCS WORKER SR PS/L	0.77	1.00	1.00	1.00	-
SOCIAL SERVICES WORKER	-	1.00	1.00	1.00	-
<b>Total</b>	<b>33.31</b>	<b>52.00</b>	<b>52.00</b>	<b>54.00</b>	<b>2.00</b>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

### Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 7,104,053	\$ 8,784,448	\$ 8,627,900	\$ 9,111,400	\$ 326,952
Services and Supplies	489,051	350,985	478,300	468,100	117,115
Other Charges	275,939	485,690	454,400	550,900	65,210
<b>Total Operating Expenditures</b>	<b>7,869,042</b>	<b>9,621,123</b>	<b>9,560,600</b>	<b>10,130,400</b>	<b>509,277</b>
Capital Assets	185,580	-	24,400	-	-
<b>Total Expenditures</b>	<b>\$ 8,054,622</b>	<b>\$ 9,621,123</b>	<b>\$ 9,585,000</b>	<b>\$ 10,130,400</b>	<b>\$ 509,277</b>
<b>Budget By Categories of Revenues</b>					
Intergovernmental Revenue	3,435,292	3,905,158	3,790,200	3,845,600	(59,558)
Charges for Services	164,569	182,778	163,800	200,000	17,222
<b>Total Operating Revenues</b>	<b>3,599,861</b>	<b>4,087,936</b>	<b>3,954,000</b>	<b>4,045,600</b>	<b>(42,336)</b>
Intrafund Expenditure Transfers (-)	198,837	309,855	441,900	483,900	174,045
Decreases to Fund Balances	-	-	24,400	-	-
General Fund Contribution	4,425,138	5,223,332	5,223,300	5,600,900	377,568
<b>Total Revenues</b>	<b>\$ 8,223,836</b>	<b>\$ 9,621,123</b>	<b>\$ 9,643,600</b>	<b>\$ 10,130,400</b>	<b>\$ 509,277</b>

# Public Defender

## Program

### *ADULT LEGAL SERVICES (CONT'D)*

#### **2017-18 Anticipated Accomplishments**

- Represented clients in brought to the Superior Court with no declaration of unavailability.
- Mental Illness and Addiction
  - Human and economic cost-saving efforts have been organized by the Public Defender and a strategic plan put in place that includes focused outreach to our community by listening to their call for help.
  - Seated on countywide policy and development work groups that effect housing, treating, and quality of life.
    - Cooperatively worked with a myriad of County departments and agencies
    - Networked with State and national sources of support
  - Worked in our courts to advocate for the most vulnerable clients and created dedicated courtrooms to effectively facilitate effective representation and treatment.
    - Public Defender designed and proposed mental health specialty court. Consolidated court proposal does not incur new expenses and reduces work costs for several County departments.
    - Attorneys in the Public Defender's Office civilly litigated for sanctions to be imposed on the State, which would be paid to County for delays moving clients to State Hospitals.
  - In our law practice, provided extensive and specialized training to all public defender staff.
  - County Psychiatric Health Facility (PHF)
    - Formed collaborations to address the IST population in the Psychiatric Health Facility.
    - Dedicated a specialized PD attorney staff available to other County departments to facilitate admissions and discharges from the PHF, saving hundreds of thousands of dollars for Behavioral Wellness, County Counsel, Sheriff, and the Courts (potential savings of \$590,000 over 6 months assuming \$1,500 for each administrative bed day avoided).
    - Improvements over 2016: 59% reduction in IST beds, 61% reduction in non-billable administrative bed days, and average length of stay reduced by 22%.
    - Additional cost savings not included: court costs, personnel costs, and other agency costs.
  - State and County initiatives:
    - SB County Stepping Up Initiative – Our County has committed to redirecting mentally ill community members from criminal justice systems. In the fall of 2017, County leaders and community leaders conducted and created an Intercept Mapping Report establishing greater opportunities for people with mental and substance use disorders.
    - California Public Defender's Collaboration – In July 2017, our Public Defender's Office led a statewide work group collaboration in Oakland, California, with public defender attorneys to discuss and share strategies to manage the increase in IST mentally ill clients.
    - National Public Defenders Summit on Mental Health & Criminal Justice – In March 2018, our Public Defender's Office convened with Chief Public Defenders from across the country in Colorado to disentangle the mentally ill from the criminal justice system, by building consensus regarding priorities and opportunities for action at the intersection of mental health and criminal justice. This collaboration is resulting in a national strategy document based on the priorities identified including redirecting mentally ill from arrest to treatment services to avoid criminalizing the disabled.
  - Implement a diversion program for the mentally ill who are charged with crimes, diverting them to treatment and stabilization services, to address the symptoms that caused them to be entangled in the criminal justice system.

# Public Defender

## Program

### *ADULT LEGAL SERVICES (CONT'D)*

- Consolidate mental health IST criminal cases into one specialized court.
- Increase support for countywide Strategic Restorative Resource Specialist positions.
- Consolidation of Resources: combined investigators into one countywide unit with one supervisor.
- Holistic Defense (HD): partnered with Family Service Agency for a grant through the Arnold Foundation.
  - Grant provided us with a full-time social worker and client advocate.
  - Intensive holistic defense advocacy provided to 78 clients as part of funded study.
  - Within 120 days of enrollment into the HD program, the recidivism rate is 11% lower for people who are receiving holistic defense services as compared to those not receiving those services.
  - Services provided have included housing referrals, substance abuse treatment referrals, mental health referrals, outside legal referrals for collateral matters, job seeking assistance, transportation assistance, assistance with receiving and following up on medication, clothing assistance, support with obtaining and following up on medical care, and regular contact and support from a social worker within the Public Defender's Office.
- Immigration outcomes
  - Provided mandatory consultation on 100% of cases involving immigration issues in order to meet ethical requirements.
  - Provided 300 written immigration consults and 50-60 emergency consults via telephone.
  - Assisted approximately 70 green card holders, 16 DACA status, 12 UCSB students on F-1 visa, 15 undocumented juveniles, and 2 individuals who were U.S. citizens but were unaware of it.
  - Presented immigration training to the District Attorney's Office and Behavioral Wellness Department.

### **2018-19 Objectives**

- Consolidate Probate Courts countywide based on agreement between Criminal Justice partners and the Courts, allowing more efficient use of staff time.
- Continue to collaborate with the Courts, Behavioral Wellness, Probation, Sheriff, District Attorney, and various community organizations to improve the functioning of the Collaborative Courts Program. 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, thereby helping to reduce jail overcrowding and saving the County money.
- Enhance 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. Look to increase public defense funding through AB109.
- Expand to fully paperless practice in all offices by July 2019.
- Continue to meet ever-expanding constitutional and ethical duties
  - For those incarcerated pre-trial based on indigent status as required by Humphry
  - For those who suffer collateral immigration consequences such as deportation from their families as required by Padilla

# Public Defender

## Program

### JUVENILE LEGAL SERVICES

Provides representation to minors charged with felonies or misdemeanors in the Juvenile Court.

#### Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
DEP PUBLIC DEFENDER	1.69	3.00	3.00	2.00	(1.00)
LEGAL OFFICE PRO	-	1.00	1.00	1.00	-
PUBLIC DEFENDER INVEST	-	-	-	1.00	1.00
LEGAL OFFICE PRO SR	-	1.00	1.00	-	(1.00)
Total	1.69	5.00	5.00	4.00	(1.00)

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

#### Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 475,384	\$ 809,192	\$ 808,500	\$ 660,900	\$ (148,292)
Services and Supplies	7,752	26,288	18,200	29,300	3,012
Other Charges	42,225	39,647	48,100	39,300	(347)
Total Operating Expenditures	525,361	875,127	874,800	729,500	(145,627)
Total Expenditures	\$ 525,361	\$ 875,127	\$ 874,800	\$ 729,500	\$ (145,627)
<b>Budget By Categories of Revenues</b>					
Intergovernmental Revenue	-	147,095	73,500	225,300	78,205
Charges for Services	-	17,222	8,600	-	(17,222)
Total Operating Revenues	-	164,317	82,100	225,300	60,983
General Fund Contribution	400,149	710,810	710,800	504,200	(206,610)
Total Revenues	\$ 400,149	\$ 875,127	\$ 792,900	\$ 729,500	\$ (145,627)

#### 2017-18 Anticipated Accomplishments

- Achieved a fully paperless practice in the juvenile division, allowing electronic exchange of documents and consolidation of support staff.
- Assisted juvenile clients in sealing their records once probation was successfully completed.
- Completed approximately 400 juvenile hall visits with minors.

#### 2018-19 Objectives

- Continue to meet ever-expanding constitutional and ethical duties
  - For youthful offenders as required by Franklin
  - For former clients as required by Miller et al
  - Inventory past juvenile files and notify former clients of opportunity to seal their files under the newly expanded sealing laws.
- Work with probation to encourage more informal programs to divert juveniles to community-based programs rather than referring their cases to the DA for filing.