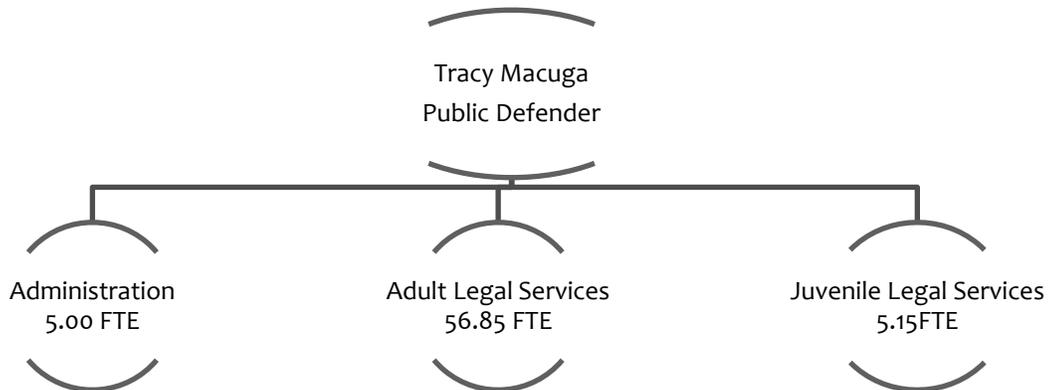


Public Defender



RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 13,556,800
Capital	\$ 0
FTEs	67



Public Defender

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 client-centered legal representation in the cases entrusted to us through compassionate, holistic 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 excellent representation to County residents who cannot afford to hire a lawyer. The law requires the Public Defender to 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 individuals who can no longer care for themselves for reasons such as physical or developmental 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 2019-20 OBJECTIVES

- Establish a strategic five-year plan to reaffirm our shared values of seeking justice, fairness and dignity for our clients. Incorporate Public Defender IT Strategic Plan that leverages mobility.
- Publish Annual Report highlighting the impact the public defense function has on individual lives and the community at large.
- Case Management System Rebuild and Redesign (E2)
 - Utilize Artificial Intelligence, Business Intelligence, and Automation to improve efficiency.
 - Employ data-driven decision making that relies on quantitative and qualitative statistics to assist in staffing recommendations, effectiveness of services provided and overall budget needs.
- Talent Retention and Development through development of training curriculum for Supervisors, Trainers, and Mentors.
- Invest in staff development to meet the evolving 21st century workforce.
 - Partner with National Association of Public Defenders (NAPD) to prepare workload analysis to assist in implementing workload controls based on the Delphi method and implemented in Washington, Idaho, Missouri and North Carolina.
 - Facilitated for the first ever NAPD leadership conference in California.
- Increase Pre-Arrestment Unit (PAU) representation: expand pilot program to identify client needs at the earliest possible point in time emphasizing mental health needs, substance abuse disorders, and housing, with the overall goal of significantly reducing pre-trial incarceration.
- Expand Holistic Defense Countywide and specifically address the needs of our Juvenile clients.
- Community Outreach and Presence: complete the development of a Know Your Rights educational program for schools and community events.
- Develop Law Office Professionals Policy and Procedures Manual.
- Work collaboratively with County departments to implement the FY 2019-20 Homeless Interagency Policy Council work plan.

Public Defender

HIGHLIGHTED RENEW '22 INITIATIVES

Already Underway

- In-House Training and Career Development
 - Created in-house Director of Training and Career Development
- Build an In-House program based on the Gideon's Promise Model and the National Association of Public Defenders.
 - Wellness trainings for staff
 - In-house trainings include IST and Conservatorships; Discovery Law and Litigation (5 part series); Trial Skills; Gang Litigation; Fingerprinting; DNA Forensics
 - Specialized trainings for attorneys to meet mandated legal education requirements
 - Partnerships with outside organizations for additional trainings
- Identify Grant Opportunities
 - Awarded Inaugural National Legal Aid & Defender Association (NLADA) Vista Grant in FY 2018-19. Selected for the 2nd year of the program and to present at National Conference.
 - Continue to seek grant opportunities to generate revenue streams
- Continue to form strategic partnerships with the Sheriff, Probation and Behavioral Wellness to further successful re-entry and reduce recidivism: Adopt principles of collaborative case management and discharge planning, encourage peer navigation systems within current treatment centers, build capacity to share non-confidential data to enhance seamless re-entry opportunities, develop real time system to determine treatment bed availability and secure benefits for clients in need of substance abuse disorders treatment options.
- Internal Audit by Nationally Recognized Leaders in Indigent Defense: Two Chief Public Defenders audited our Department to provide 360-degree viewpoint to observe issues and challenges facing the Department. Summarized findings to assist in development of a five-year plan.

Implementation in FY 2019-20

- Continue to leverage technology
 - Launch upgraded case management system, using business intelligence principles to improve efficiencies through data-driven decision-making
 - Develop file sharing system with Courts to receive information electronically into case management system
 - Implement e-filing with the Courts
- Continue to form strategic partnerships
 - Partner with National Association of Public Defenders for design workload analysis
 - Pilot Discovery Sharing Policy with the District Attorney, allowing us to obtain discovery from the District Attorney prior to arraignment.
- Utilize E2 and business intelligence principles to improve efficiency leading to data driven decision-making.
 - Increase productivity through streamlined operations.
 - Adopt efficient processes and customize them to Department needs.
 - Integrate business processes with automation workflow case solutions.
 - Business rules based on user-defined case properties.
- Develop internal strategies to identify future leaders through succession planning.

Public Defender

HIGHLIGHTED RENEW '22 INITIATIVES (CONT'D)

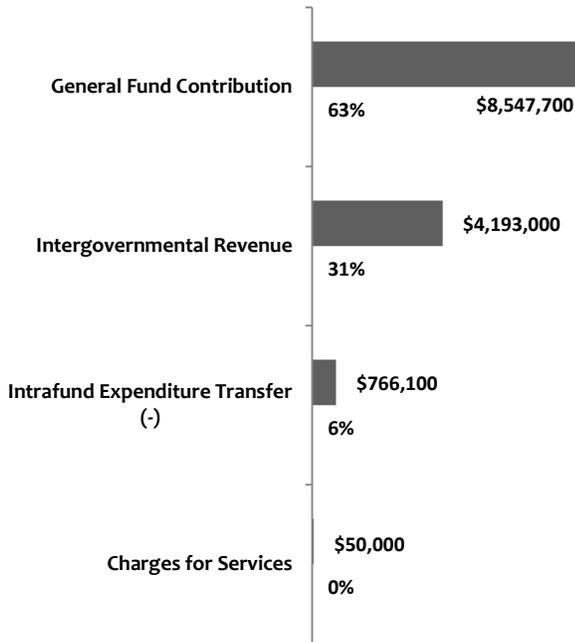
Future Year Implementation

- Continue to leverage technology
 - Enhance upgraded case management system to include artificial intelligence, automation, and machine learning.
 - Launch eDefender online web portal.
 - Incorporate video remote technology in the criminal justice system
 - To promote efficiency, access, and cost reduction, interactive VRT should be incorporated into all justice proceedings as permitted by law.
- Develop countywide electronic discovery protocol
 - Build an electronic discovery protocol in collaboration with other County legal agencies in order to increase efficiency.

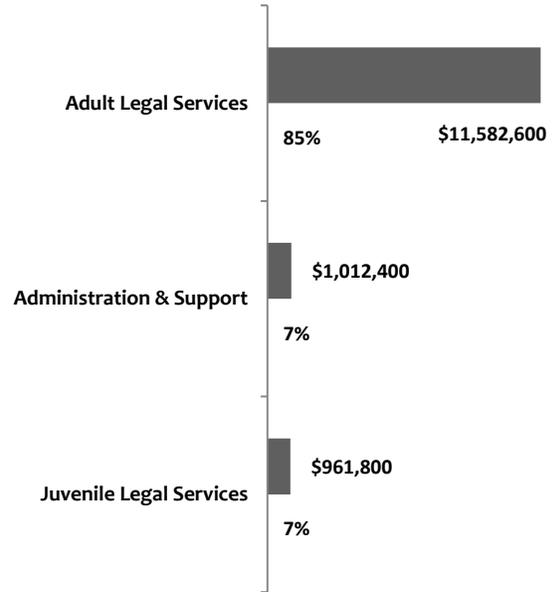
Public Defender

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$13,556,800

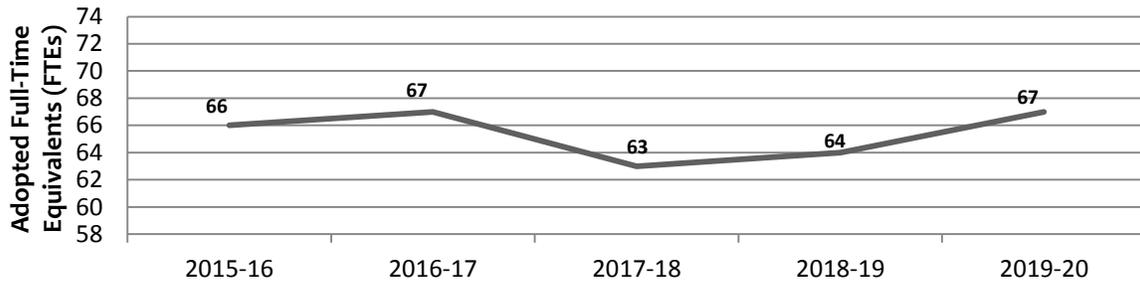


Use of Funds - \$13,556,800



STAFFING TREND

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



Public Defender

BUDGET OVERVIEW

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Administration & Support	14.96	6.00	6.00	5.00	(1.00)
Adult Legal Services	36.58	54.00	54.00	56.85	2.85
Juvenile Legal Services	4.00	4.00	4.00	5.15	1.15
Total	55.54	64.00	64.00	67.00	3.00
<hr/>					
Budget By Budget Program					
Administration & Support	\$ 2,157,412	\$ 1,433,700	\$ 1,431,100	\$ 1,012,400	\$ (421,300)
Adult Legal Services	8,496,319	10,130,400	10,105,200	11,582,600	1,452,200
Juvenile Legal Services	921,143	729,500	843,400	961,800	232,300
Total	\$ 11,574,874	\$ 12,293,600	\$ 12,379,700	\$ 13,556,800	\$ 1,263,200
<hr/>					
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 10,473,284	\$ 11,070,000	\$ 11,045,900	\$ 12,029,500	\$ 959,500
Services and Supplies	517,835	552,200	663,200	731,700	179,500
Other Charges	583,756	671,400	670,600	795,600	124,200
Total Operating Expenditures	11,574,874	12,293,600	12,379,700	13,556,800	1,263,200
Capital Assets	24,400	-	-	-	-
Total	\$ 11,599,274	\$ 12,293,600	\$ 12,379,700	\$ 13,556,800	\$ 1,263,200
<hr/>					
Budget By Categories of Revenues					
Intergovernmental Revenue	\$ 3,628,079	\$ 4,070,900	\$ 4,120,400	\$ 4,193,000	\$ 122,100
Charges for Services	71,124	200,000	50,000	50,000	(150,000)
Miscellaneous Revenue	-	-	500	-	-
Total Operating Revenues	3,699,203	4,270,900	4,170,900	4,243,000	(27,900)
Intrafund Expenditure Transfers (-)	423,758	483,900	483,900	656,100	172,200
Decreases to Fund Balances	56,214	-	-	110,000	110,000
General Fund Contribution	7,420,100	7,538,800	7,538,800	8,547,700	1,008,900
Fund Balance Impact (-)	-	-	186,100	-	-
Total	\$ 11,599,274	\$ 12,293,600	\$ 12,379,700	\$ 13,556,800	\$ 1,263,200

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

Public Defender

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED

Staffing

- Net increase of 3.0 FTE due to:
 - Addition of 1.0 investigator position
 - Addition of 1.0 computer system specialist position
 - Addition of 1.0 deputy public defender position.

Expenditures

- Net operating expenditure increase of \$1,263,200 due to:
 - +\$959,500 in Salaries and Employee Benefits, primarily due to additional 3.0 FTE and negotiated salary increases.
 - +\$179,500 increase in Services and Supplies, due to contract with Family Services Agency to continue the adult holistic defense program as well as minor increases in other line items.
 - +\$124,200 increase in Other Charges, primarily for General Liability Insurance (\$95,800) and Information Technology Service (\$19,900).

These changes result in recommended total expenditures of \$13,556,800.

Revenues

- Net operating revenue decrease of \$27,900 due to:
 - +\$122,100 increase in intergovernmental Revenue from Proposition 172 Sales Tax Revenues.
 - -\$150,000 decrease in Legal Services fee collection.
- Net non-operating revenue increase of \$1,291,100 due to:
 - +1,008,900 increase in Intrafund Expenditure Transfer for General Fund Contribution.
 - +\$183,200 increase in Intrafund Expenditure Transfers for Increased AB 109 funding.

These changes result in recommended operating revenues of \$4,193,000 and non-operating revenues of \$9,313,800, for total revenues of \$13,556,800. 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.

Public Defender

PERFORMANCE MEASURES

Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimated Actual	FY 2019-20 Recommend
Department-Wide				
Advocate for clients' release: number of clients provided with pre-arraignment consultation (target = 2,000)	N/A	N/A	500	2,000
Provide re-entry services to clients: number of referrals to Community Defender Division (CDD) for assistance with housing, mental health care, or substance abuse treatment (target = 1,200 (60%))	N/A	N/A	250	1,200
Provide expungement services: number of Prop 47 motions filed and granted (target = 7,000)	N/A	N/A	5,000	7,000
Provide immigration representation: number of Padilla consultations, averaging 3-10 hours per consult (target = 1,000)	N/A	N/A	500	1,000
Provide expungement clinics hosted in the community	N/A	N/A	4	6
Provide training to staff: number of in-house trainings, workshops, and lectures provided (target = 100)	N/A	N/A	79	100
Volunteer hours for post-bars, interns, and externs: total number of hours	N/A	N/A	7,000	9,000
Provide effective representation to defendants:				
- New felony matters handled			2,542	2,500
- New juvenile matters handled			710	700
- New misdemeanor matters handled	N/A	N/A	9,212	9,200
- LPS court trials on establishment or re-establishment of conservatorship			15	15
- Net gain to client's estate from evidentiary hearing in Probate			\$75,000	\$75,000

Public Defender

ADMINISTRATION & SUPPORT BUDGET PROGRAM

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

Staffing

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
PUBLIC DEFENDER	1.00	1.00	1.00	1.00	-
CHIEF DEPUTY	-	2.00	2.00	-	(2.00)
DEP PUBLIC DEFENDER	0.85	-	-	-	-
CHIEF FINANCIAL OFFICER	-	-	-	1.00	1.00
LEGAL OFFICE PRO	6.19	-	-	-	-
DEPT BUS SPEC	-	1.00	1.00	1.00	-
EDP SYS & PROG ANLST	0.15	1.00	1.00	1.00	-
COMPUTER SYSTEMS SPEC	0.96	-	-	1.00	1.00
BUSINESS MANAGER	0.81	1.00	1.00	-	(1.00)
EXECUTIVE SECRETARY	1.00	-	-	-	-
LEGAL OFFICE PRO SR	4.00	-	-	-	-
Total	14.96	6.00	6.00	5.00	(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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 2,093,464	\$ 1,297,700	\$ 1,304,600	\$ 991,000	\$ (306,700)
Services and Supplies	3,782	54,800	35,900	21,400	(33,400)
Other Charges	60,166	81,200	90,600	-	(81,200)
Total Operating Expenditures	2,157,412	1,433,700	1,431,100	1,012,400	(421,300)
Total Expenditures	\$ 2,157,412	\$ 1,433,700	\$ 1,431,100	\$ 1,012,400	\$ (421,300)
Budget By Categories of Revenues					
Miscellaneous Revenue	-	-	500	-	-
Total Operating Revenues	-	-	500	-	-
General Fund Contribution	1,485,958	1,433,700	1,430,600	1,012,400	(421,300)
Total Revenues	\$ 1,485,958	\$ 1,433,700	\$ 1,431,100	\$ 1,012,400	\$ (421,300)

Public Defender

ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments

- Appointed Training Director to lead In-House training and Post-Bar extern program: recruited a nationally recognized trainer to launch our in-house training department.
- Collaborated with United Way AmeriCorps to provide housing specialist for homeless clients.
- Innovative uses of technology
 - Private partnership with Uprust to build text messaging to clients in conjunction with our case management system to empower clients to successfully navigate pre and post-trial obligations and reduce failures to appear.
 - Implemented Clear My Record, an app that allows for online application and processing of post-conviction relief (247 applications received to date).
 - Overhauled active directory structure and layout to be accurate, efficient and responsive.
 - Reorganized the accounts within Exchange Server and reduced the number of group security and distribution lists.
 - Rolled out Nuance Advanced PDF 3.0 to all users.
 - Updated all computers in the Office to Windows 10.
 - Developed Technology Workforce Development tutorial library.
 - Created internal helpdesk ticketing system to respond to user requests.
 - Implemented one on one technology training for staff.
- Holistic Defense
 - Collaborated with Family Service Agency (FSA) to provide a full-time social worker/client advocate and four MSW interns, all in support of Holistic Defense program.
 - Awarded Women's Fund Grant focused on holistic defense for women that are justice involved.
 - Awarded Inaugural NLADA VISTA Grant for two members.
 - Research paper to be published showing the potential cost savings associated with practicing Holistic Defense reducing incarceration and enhancing public safety.
- Completed policies and procedures for attorneys, which have been adopted by the attorneys' union.
- Completed policies and procedures for investigations, which have been submitted to the investigators' union for review.

2019-20 Objectives

- Develop IT Strategic roadmap. Provide video documentation library to staff on technology programs.
- Enhance trial tools and specialized software, and attorneys' access to them.
- Case Management System Rebuild and Redesign (E2)
- Talent Retention and Development
 - Continue growing our Training Department to include specialty certification in Juvenile, Capital Work, Probate and LPS
 - Create Community Defender Division, Training Program, Holistic Advocate Policies and Procedures.
- Partner with National Association of Public Defenders (NAPD) to prepare for audit of Department workload.

Public Defender

ADULT LEGAL SERVICES BUDGET 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 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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
CHIEF DEPUTY	-	-	-	1.85	1.85
PROG/BUS LDR-ATTY	1.00	-	-	-	-
DEP PUBLIC DEFENDER SR	5.62	5.00	5.00	6.00	1.00
DEP PUBLIC DEFENDER	20.19	27.00	27.00	25.00	(2.00)
DIVISION CHIEF	-	-	-	1.00	1.00
LEGAL OFFICE PRO	1.85	8.00	8.00	8.00	-
PUBLIC DEFENDER INVEST	4.38	6.00	6.00	7.00	1.00
PROGRAM/BUS LDR-GEN	1.54	-	-	-	-
LEGAL OFFICE PRO SR	1.00	6.00	6.00	6.00	-
SOC SVCS WORKER SR PS/L	1.00	1.00	1.00	1.00	-
SOCIAL SVCS PRACTITIONER	-	-	-	1.00	1.00
SOCIAL SERVICES WORKER	-	1.00	1.00	-	(1.00)
Total	<u>36.58</u>	<u>54.00</u>	<u>54.00</u>	<u>56.85</u>	<u>2.85</u>

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

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 7,527,813	\$ 9,111,400	\$ 8,987,200	\$ 10,119,100	\$ 1,007,700
Services and Supplies	512,722	468,100	601,000	667,900	199,800
Other Charges	455,784	550,900	517,000	795,600	244,700
Total Operating Expenditures	<u>8,496,319</u>	<u>10,130,400</u>	<u>10,105,200</u>	<u>11,582,600</u>	<u>1,452,200</u>
Capital Assets	24,400	-	-	-	-
Total Expenditures	<u>\$ 8,520,719</u>	<u>\$ 10,130,400</u>	<u>\$ 10,105,200</u>	<u>\$ 11,582,600</u>	<u>\$ 1,452,200</u>
Budget By Categories of Revenues					
Intergovernmental Revenue	3,628,079	3,845,600	3,951,400	4,193,000	347,400
Charges for Services	71,124	200,000	50,000	50,000	(150,000)
Total Operating Revenues	<u>3,699,203</u>	<u>4,045,600</u>	<u>4,001,400</u>	<u>4,243,000</u>	<u>197,400</u>
Intrafund Expenditure Transfers (-)	423,758	483,900	483,900	656,100	172,200
Decreases to Fund Balances	56,214	-	-	110,000	110,000
General Fund Contribution	5,223,332	5,600,900	5,433,800	6,573,500	972,600
Total Revenues	<u>\$ 9,402,506</u>	<u>\$ 10,130,400</u>	<u>\$ 9,919,100</u>	<u>\$ 11,582,600</u>	<u>\$ 1,452,200</u>

Public Defender

ADULT LEGAL SERVICES BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments

- Pre-Arrestment Unit (PAU): PAU is the first point of contact with most PD clients in custody, and seeks to effectuate guarantees of Due Process and Right to Counsel in the U.S. Constitution, as well as the guaranteed Right of Equal Protection in the ability of both rich and poor to exercise their Right to Counsel. PAU staff:
 - Collects information from PAU clients about their needs for housing, mental health and other services that often contribute to their criminal justice involvement and pose barriers to successful re-entry into the community
 - Makes immediate referrals to a social worker who will assist with holistic defense services such as housing, drug treatment and mental health care.
 - Confirms information about the clients' employment and community ties to present to the court for consideration regarding release from custody.
 - Between October 2018 and February 15, 2019, the Pre-Arrestment Unit conducted 251 intake interviews, 126 (50.2%) of which were referred to the Community Defender Division for assistance with housing, mental health care or substance abuse treatment. These include: identifying a breastfeeding mother of an infant for (successful) release advocacy, making an urgently needed immediate referral to a mental health crisis stabilization unit, and tracking for the earliest possible intervention some local mentally ill clients who come in and out of the jail frequently but so quickly that they often miss connecting with appropriate and available discharge planning

- Community Defender Division and Re-Entry Services: The Community Defender Division provides compassionate and tireless advocacy and services for our clients while simultaneously seeking long-term systemic changes to improve the lives of our most vulnerable citizens. They combine the knowledge and expertise of social workers, housing advocates, resource specialists and attorneys to address the entire person and all of the underlying causes for involvement with the criminal justice system. This holistic defense team brings together a multidisciplinary approach to provide for the most successful case and life outcomes. From the launch of the division in October 2018, we have identified the following issues:
 - 93 Mental Health issues – this is defined as people who we advocated for in the jail to get treatment, referred to treatment, created case plans for, collaborated with treatment providers, and assisted with navigating connections to treatment
 - 52 Housing (identified as a primary issue) – this is defined as people who we assisted with referrals, applications, attending appointments, removing barriers (i.e. credit, warrants, ID), and/or placed in shelter or permanent housing – not all of these individuals are housed
 - 122 Substance Abuse Treatment referrals – residential treatment or sober living
 - 15 Medical (identified as a primary issue) – this is defined as people who were suffering from medical issues that we advocated for in the jail, arranged for appointments for in the community, and assisted them with transportation or follow through with appointments for significant health issues such as cancer, staph infection, and HIV
 - 9 Benefits – although we have connected well over a hundred people with social services to receive or reinstate benefits – these are people that we actually assisted with navigating the process of applying for benefits, attended appointments with them, and advocated for them to receive benefits
 - 20 Case Management – although all of the above involve case management these are defined as people who had a primary struggle with organization and follow-through due to education level, limited organizational abilities, or simply being overtaxed with responsibilities.

Public Defender

ADULT LEGAL SERVICES BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments (Cont'd)

- Outreach
 - Veteran's Stand Down
 - 4 Expungement Clinics through partnership with Pepperdine Law School's Justice Bus
 - Lompoc Riverbed Triage Center – Sept 2019 – Personnel present every day for 30 consecutive days, including weekends
- IST Accomplishments
 - Coordinated consolidation of 154 clients from 12 to 2 departments
 - Through collaboration with DAG/DSH, reduced clients awaiting placement at DSH from 22 to 8 days
 - Successfully received dismissal of 20 cases for 9 clients
 - Prevented any misdemeanor from maxing out of any before restoration or before a finding that the client could not be restored
- Probate Accomplishments
 - Successfully petitioned for termination 3 conservatorships compared to 0 before receiving calendar assignment
 - Calendared 2 OSCs against conservators who failed to comply with statutory duties
 - Set evidentiary hearing resulting in net gain of \$75k to client's estate
- LPS Accomplishments
 - Created electronic service of documents from County Counsel
 - Conducted 15 court trials on establishment or re-establishment of conservatorship
 - Calendared 3 placements hearings; 2 of which resulted in a step down placement for clients
 - Handled county's first Laura's Law case
- Writs Accomplishment
 - Coordinated with Patient's Rights Advocate to allow more efficient use of investigator's time visiting potential writ clients at PHF
 - Assisted in drafting of new County Policies reducing obligations of our office to comport with actual practice
 - Calendared 12 writ hearings, of which 3 proceeded, resulting in discharge of 7 clients

2019-20 Objectives

- Increase PAU representation
- 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.
- File Retention & Life Cycle Management Policy
 - Retire legacy assets based on pre-identified technology lifecycle, share services opportunities, and cost/benefit analysis.
 - Adhere to Sustainability Policy: Strive to reuse before buy, buy before build. Assure sustainable maintenance according to lifecycle.

Public Defender

JUVENILE LEGAL SERVICES BUDGET PROGRAM

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

Staffing

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
CHIEF DEPUTY	-	-	-	0.15	0.15
DEP PUBLIC DEFENDER SR	0.73	-	-	-	-
DEP PUBLIC DEFENDER	3.27	2.00	2.00	3.00	1.00
LEGAL OFFICE PRO	-	1.00	1.00	1.00	-
PUBLIC DEFENDER INVEST	-	1.00	1.00	1.00	-
Total	4.00	4.00	4.00	5.15	1.15

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

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 852,007	\$ 660,900	\$ 754,100	\$ 919,400	\$ 258,500
Services and Supplies	1,331	29,300	26,300	42,400	13,100
Other Charges	67,806	39,300	63,000	-	(39,300)
Total Operating Expenditures	921,143	729,500	843,400	961,800	232,300
Total Expenditures	\$ 921,143	\$ 729,500	\$ 843,400	\$ 961,800	\$ 232,300
Budget By Categories of Revenues					
Intergovernmental Revenue	-	225,300	169,000	-	(225,300)
Total Operating Revenues	-	225,300	169,000	-	(225,300)
General Fund Contribution	710,810	504,200	674,400	961,800	457,600
Total Revenues	\$ 710,810	\$ 729,500	\$ 843,400	\$ 961,800	\$ 232,300

2018-19 Anticipated Accomplishments

- Completed approximately 450 juvenile hall visits with minors.
- Assisted juvenile clients in sealing their records and aided adult clients in sealing their juvenile records.
- A Chief Trial Deputy regularly volunteered as a judge in the north county Teen Court Program.
- Completed nine Franklin cases requiring an average of 80-120 hours of investigative work and 40-60 hours attorney time per case. This is a special process for people who were age 25 or younger at the time of their crimes and sentenced to life sentences or long determinate sentences, which requires defense counsel to prepare special sentencing briefings and investigations to preserve the record of a client's youthful factors surrounding his or her crime so that they will have a record to present at their Youthful Parole Hearing.

2019-20 Objectives

- Continue to meet expanding constitutional and ethical duties for youthful offenders.
- Continue to 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.
- Increase the number of attorneys in our office that qualify to serve in juvenile court pursuant to California Court Rule 5.664.