2015-2017
BUDGET WORKSHOP

Public Defender

Raimundo Montes De Oca
Public Defender

Administration & Support
Adult Legal Services
Juvenile Legal Services
Overarching Business Trends

- Increased use of electronic data
- Increased local responsibility for local offenders
- Need for a broader perspective
Public Defender

- Operating $10,948,300
- General Fund $7,146,300
- FTE’s 65.5
- One Time Use of Fund Balance $0
- Service Level Reductions $0
- Expansion Requests $269,200
FY 15-16 Source of Funds

- General Fund Contribution; $7,146,300; 65%
- Intergovernmental; $3,390,300; 31%
- Charges for Services; $185,700; 2%
- Intrafund Expenditure Transfers; $226,000; 2%
FY 15-16 Use of Funds

- Adult Legal Services, $7,905,000 (72%)
- Juvenile Legal Services, $442,800 (4%)
- Administration & Support, $2,600,500 (24%)
Staffing Summary

- 65.25 FTE FY 14-15 Adopted
- 65.5 FTE FY 15-16 Recommended; 65.5 FTE FY 16-17 Proposed
GFC 5 Year Summary

GFC Funding

Millions

$3.3 $3.8 $4.3 $4.8 $5.3 $5.8 $6.3 $6.8 $7.3 $7.8

11-12 12-13 13-14 14-15 15-16

$6.83 $6.82 $6.63 $6.86 $7.15
FY 2014-15 Anticipated Accomplishments

- Represented court-appointed clients in over 22,000 matters
- Implemented Proposition 47, passed by the California voters in November 2014, to reclassify certain non-violent felonies to misdemeanors
- By year’s end will have represented clients in over 1,000 resentencing matters
- We have selected and expect to have begun implementation of a new case management system
- Case management system purchase financed by reserves, no General Fund contribution
FY 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
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<td>Percent of patients in the County’s Psychiatric Health Facility visited for their statutory access to Court (Target = 100%)</td>
<td>100%</td>
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<td>Percent of new felony cases resolved within the current Fiscal Year (Target = &gt;70%)</td>
<td>Data Not Recorded in Prior Years</td>
<td>Data Not Recorded in Prior Years</td>
<td>67%</td>
<td>70%</td>
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<td>Percent of new misdemeanor cases resolved within the current Fiscal Year (Target = &gt;80%)</td>
<td>Data Not Recorded in Prior Years</td>
<td>Data Not Recorded in Prior Years</td>
<td>76%</td>
<td>80%</td>
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<td>Percent of new juvenile criminal filings resolved within the current Fiscal Year (Target = &gt;70%)</td>
<td>Data Not Recorded in Prior Years</td>
<td>Data Not Recorded in Prior Years</td>
<td>69%</td>
<td>70%</td>
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Service Level Reductions

NONE
Key Challenges and Emerging Issues

- Analysis and revision of business practices in conjunction with implementation of our case management system
- Prepare and train our staff to accept new roles and practices required to make effective use of new case management system
- Address ongoing support staff shortages, exacerbated by the workload associated with Realignment, Prop. 47, and other statutory changes to the criminal justice system
Budget Enhancement Requests

• Budget Enhancement Request (3.0 FTEs, $269,200: 2 LOPs, 1 IT position)
• The needs of our support staff LOPs are top priority, both to address a long-standing shortage and to address changing business needs
• 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
Summary

- The defense never rests