2016-2018 BUDGET WORKSHOP

Public Defender

Kenneth Clayman
Interim Public Defender

Administration & Support
Adult Legal Services
Juvenile Legal Services
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

- General Fund Contribution; $7,455,500; 66%
- Intergovernmental State; $3,412,200; 29%
- Charges for Services; $190,000; 2%
- Intrafund Expenditure Transfers; $294,100; 3%
FY 16-17 Use of Funds

- Adult Legal Services, $8,154,300, 72%
- Administration and Support, $2,788,900, 24%
- Juvenile Legal Services, $408,600, 4%
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

 Millions

<table>
<thead>
<tr>
<th>Year</th>
<th>Funding</th>
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<tbody>
<tr>
<td>12-13</td>
<td>$6.82</td>
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<tr>
<td>13-14</td>
<td>$6.63</td>
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<tr>
<td>14-15</td>
<td>$6.86</td>
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<tr>
<td>15-16</td>
<td>$7.15</td>
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<td>16-17</td>
<td>$7.46</td>
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GFC Funding
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

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<tbody>
<tr>
<td>Percent of patients in the County’s Psychiatric Health Facility visited for their statutory access to Court (Target = 100%)</td>
<td>Data Not Recorded in Prior Years</td>
<td>100% (109 Clients)</td>
<td>100% (146 Clients)</td>
<td>100% (145 Clients)</td>
<td>100% (145 Clients)</td>
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<tr>
<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>76% (2547 Opened and 1936 Closed)</td>
<td>79% (1867 Opened and 1470 Closed)</td>
<td>70% (1900 Opened and 1330 Closed)</td>
<td>70% (1900 Opened and 1330 Closed)</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>78% (7971 Opened and 6186 Closed)</td>
<td>90% (9354 Opened and 8398 Closed)</td>
<td>80% (9000 Opened and 7200 Closed)</td>
<td>80% (9000 Opened and 7200 Closed)</td>
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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