2017-2019 BUDGET WORKSHOP

Public Defender

- Administration
- Adult Legal Services
- Juvenile Legal Services
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

- Intergovernmental
  - State: $3,563,600; 31%
  - Public Defender

- General Fund Contribution: $7,420,100; 64%

- Charges for Services: $200,000; 2%

- Intrafund Expenditure Transfers: $309,900; 3%
FY 2017-18 Use of Operating Funds

- Adult Legal Services; $9,621,100; 83% (Includes Court Appointed Civil Legal Representation of Disabled Adults)
- Juvenile Legal Services; $875,100; 8%
- Administration; $997,400; 9%
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

<table>
<thead>
<tr>
<th>Millions</th>
<th>13-14</th>
<th>14-15</th>
<th>15-16</th>
<th>16-17</th>
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<tr>
<td>$3.23</td>
<td>$3.41</td>
<td>$3.36</td>
<td>$3.60</td>
<td>$3.76</td>
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Operating Revenue
GFC 5-Year Summary

- 2013-14: $6.63
- 2014-15: $6.86
- 2015-16: $7.24
- 2016-17: $7.61
- 2017-18: $7.42

GFC Funding

Millions
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

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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>
<td>100%</td>
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<td></td>
<td>109</td>
<td>176</td>
<td>155</td>
<td>150</td>
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<td>Percent of new felony cases resolved within the current Fiscal Year (Target = &gt;70%)</td>
<td>67%</td>
<td>89%</td>
<td>80%</td>
<td>80%</td>
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<td>(2285 Opened and 1540 Closed)</td>
<td>(2205 Opened and 1971 Closed)</td>
<td>(2136 Opened and 1708 Closed)</td>
<td>(2200 Opened and 1760 Closed)</td>
<td>(2400 Opened and 1920 Closed)</td>
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<tr>
<td>Percent of new misdemeanor cases resolved within the current Fiscal Year (Target = &gt;80%)</td>
<td>76%</td>
<td>91%</td>
<td>85%</td>
<td>80%</td>
<td>80%</td>
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<td>(8213 Opened and 6243 Closed)</td>
<td>(9486 Opened and 8644 Closed)</td>
<td>(10012 Opened and 8510 Closed)</td>
<td>(10000 Opened and 8000 Closed)</td>
<td>(10000 Opened and 8000 Closed)</td>
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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”