

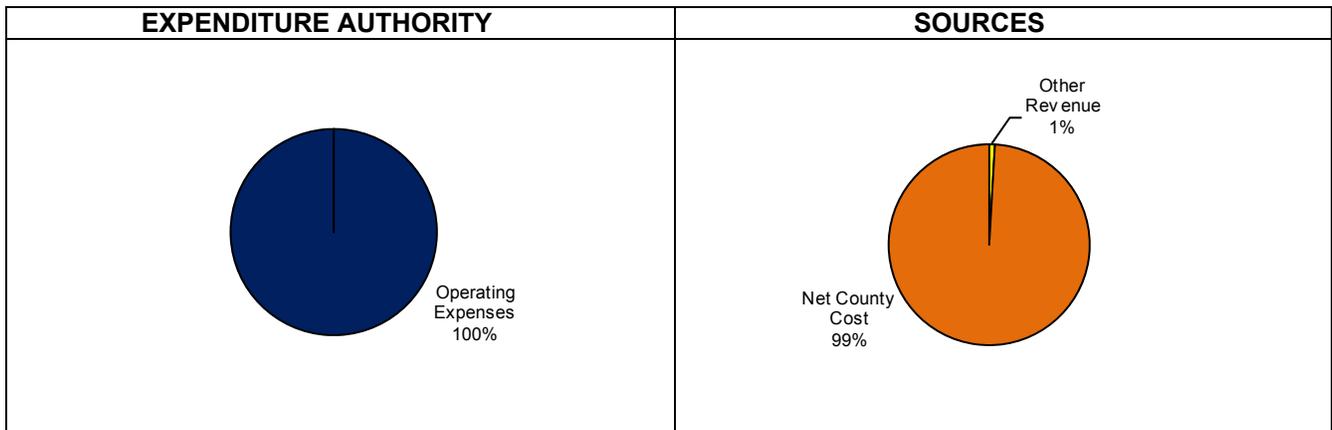
Indigent Defense Program

DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation for clients the Public Defender is unable to represent, and for court-appointed legal representation for civil, conservatorship, guardianship, probate, and family law other than Family Code §3150 minor's counsel. A portion of this budget is also set aside for investigator and expert expenditures for the Public Defender Homicide Defense Unit. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office. This unit funds half of two Indigent Defense positions budgeted within the Superior Court.

Budget at a Glance	
Total Expenditure Authority	\$9,802,555
Total Sources	\$90,000
Net County Cost	\$9,712,555
Total Staff	0
Funded by Net County Cost	99%

2012-13 ADOPTED BUDGET



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: County Trial Courts - Indigent Defense
FUND: General

BUDGET UNIT: AAA IDC
FUNCTION: Public Protection
ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	9,169,508	9,216,425	8,969,038	9,686,812	10,334,045	9,802,555	(531,490)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	9,169,508	9,216,425	8,969,038	9,686,812	10,334,045	9,802,555	(531,490)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	9,169,508	9,216,425	8,969,038	9,686,812	10,334,045	9,802,555	(531,490)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	9,169,508	9,216,425	8,969,038	9,686,812	10,334,045	9,802,555	(531,490)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	(11,878)	0	0	0	0	0
Fee/Rate	0	0	0	106,790	117,500	90,000	(27,500)
Other Revenue	211,715	162,782	170,427	12,825	12,800	0	(12,800)
Total Revenue	211,715	150,904	170,427	119,615	130,300	90,000	(40,300)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	211,715	150,904	170,427	119,615	130,300	90,000	(40,300)
Net County Cost	8,957,793	9,065,521	8,798,611	9,567,197	10,203,745	9,712,555	(491,190)
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

This budget unit is now responsible for civil, conservatorship, guardianship, probate, and family law other than Family Code §3150 minor's counsel that has not previously been included in the Indigent Defense Program budget. The 2011-12 budget was modified to account for these expenses without any prior history to accurately estimate actual fees. The 2012-13 Adopted Budget has been built on projections using actual figures from the second half of 2011-12 resulting in a decrease of \$531,940 from the 2011-12 final budget.

Departmental revenue is reduced by \$40,300 due to less anticipated receipt of client payments for appointed juvenile delinquency representation.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Operating expenses of \$9,802,555 represents contracted and *ad hoc* (non-contracted) court-appointed legal representation services for adult indigent criminal and juvenile delinquency legal representation.

The portion of the budget set aside for investigator and expert expenditures for the Public Defender Homicide Defense Unit is \$150,000, reflecting the division's projected caseload.

Fee/rate revenue of \$90,000 reflects the receipt of client payments for appointed juvenile delinquency representation.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

