

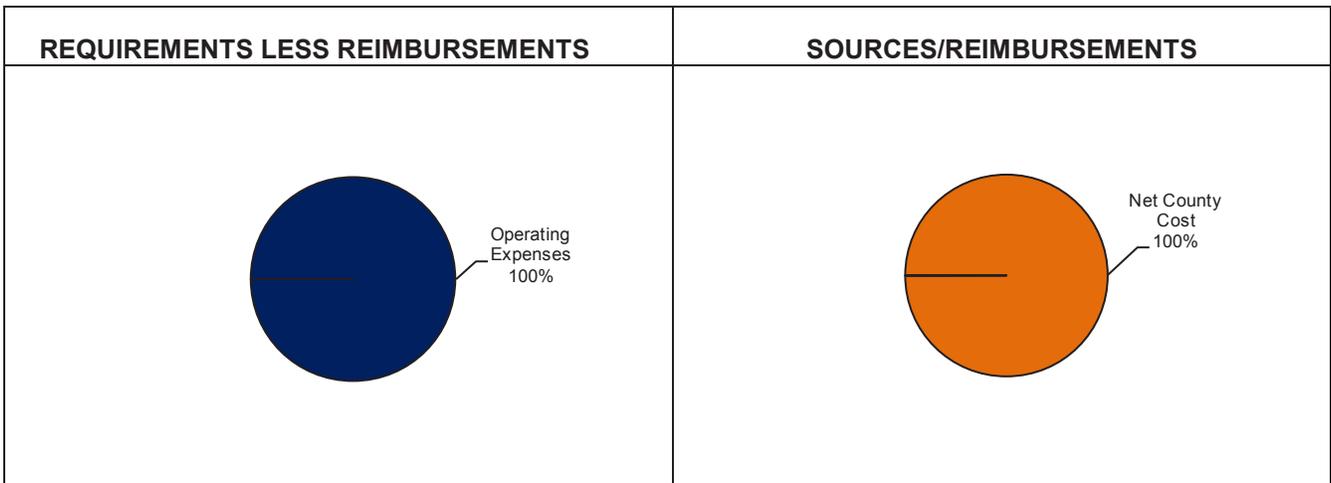
Indigent Defense Program

DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program provides for representation services appointed by the Superior Court for indigent defendants in criminal and juvenile delinquency proceedings that the Public Defender is unable to represent, and for conservatorship, guardianship, probate, family law other than Family Code § 3150 minor's counsel, and misdemeanor appeals. A portion of this budget is also set aside for capital case defense costs for the Public Defender Capital Defense Unit. The program administers contracts, monitors caseloads and expenditures, processes accounts payable and performs trust fund accountings, and reports to the County Finance and Administration Office. The program administers and coordinates court-appointed representation services of attorneys, experts, and investigators for an average of 3,200 misdemeanor and 3,800 felony cases per year, including capital and life-without-parole cases, and an average of 3,000 delinquency, conservatorship, guardianship, probate, mental health, misdemeanor appeal, and other cases per year. In coordination with the Superior Court, this program also administers the County's Dispute Resolution Programs Act alternate dispute resolution program and its associated special revenue fund. This unit funds one analyst and one fiscal/accounting position in the Finance and Administration budget.

Budget at a Glance	
Requirements Less Reimbursements	\$10,369,383
Sources/Reimbursements	\$32,000
Net County Cost	\$10,337,383
Total Staff	0
Funded by Net County Cost	100%

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Indigent Defense Program
FUND: General

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	9,686,812	8,660,660	9,315,420	9,736,915	10,046,137	10,369,383	323,246
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	9,686,812	8,660,660	9,315,420	9,736,915	10,046,137	10,369,383	323,246
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	9,686,812	8,660,660	9,315,420	9,736,915	10,046,137	10,369,383	323,246
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	9,686,812	8,660,660	9,315,420	9,736,915	10,046,137	10,369,383	323,246
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Govt Aid	0	0	0	0	0	0	0
Fee/Rate	106,790	81,686	55,873	58,803	32,000	32,000	0
Other Revenue	12,825	56,189	0	0	0	0	0
Total Revenue	119,615	137,875	55,873	58,803	32,000	32,000	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	119,615	137,875	55,873	58,803	32,000	32,000	0
Net County Cost	9,567,197	8,522,785	9,259,547	9,678,112	10,014,137	10,337,383	323,246
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Operating expenses of \$10.4 million includes contracted and *ad hoc* (non-contracted) court-appointed legal representation services for indigent defendants in criminal and juvenile delinquency cases, and for other cases requiring court-appointed representation services including conservatorship, guardianship, probate, mental health, and misdemeanor appeals. These expenses also include costs for investigator and expert services for the Public Defender Capital Defense Unit of \$200,000, reflecting the division's projected caseload.

Fee/rate revenue of \$32,000 reflects the receipt of client payments for appointed juvenile delinquency representation services.

BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses are increasing \$323,246 primarily due to an expected increase in *ad hoc* attorney expenses related to probate and conservatorship cases.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no budgeted staffing associated with this budget unit. Two positions in Finance and Administration support this program and costs associated with these positions are funded in this budget unit.

