

# PUBLIC DEFENDER

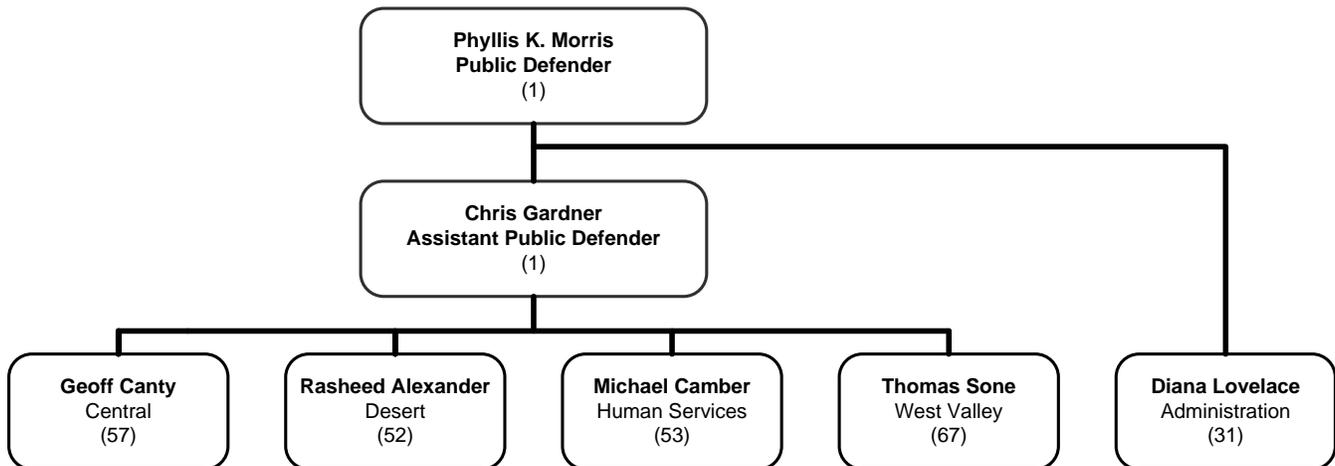
## Phyllis K. Morris

### DEPARTMENT MISSION STATEMENT

*Promoting justice and protecting constitutional rights through effective representation.*



### ORGANIZATIONAL CHART



### 2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
<b>General Fund</b>						
Public Defender	38,296,378	4,219,996	34,076,382			262
Total General Fund	38,296,378	4,219,996	34,076,382			262
<b>Total - All Funds</b>	38,296,378	4,219,996	34,076,382	0	0	262

### 2014-15 MAJOR ACCOMPLISHMENTS

- Established a Department Diversity Committee to improve cultural awareness among staff throughout the department.
- Awarded California Public Defender’s Association Program of the Year for REBAR (Re-moving Every Barrier and Rehabilitating), a program using social workers and attorney volunteers to provide post-conviction relief services to San Bernardino County residents.
- Formed a Public Defender Proposition 47 team to identify and assist individuals with reducing eligible felony convictions to misdemeanors.
- Awarded the California Endowment Grant for the innovative and effective approach to handling Proposition 47 cases.
- Collaborated with Information Services Department to implement a juvenile case management system.



### DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Percentage of closed felony cases with a trial.	1.5%	2.0%	2.0%	2.0%
STRATEGY	Protecting constitutional rights and promoting justice through effective representation.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Percentage of closed misdemeanor cases with a trial.	0.40%	0.50%	0.50%	0.50%
STRATEGY	Protecting constitutional rights and promoting justice through effective representation.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Percentage of felony cases resolved within 270 days of appointment.	80%	82%	90%	65%
STRATEGY	Resolving cases in a timely manner.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness, and collaboration.	Percentage of misdemeanor cases resolved within 180 days of appointment.	80%	85%	85%	85%
STRATEGY	Resolving cases in a timely manner.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of Expungement (PC 1203.4) or Certificates of Rehabilitation requests granted.	79%	80%	75%	80%
STRATEGY	Providing relief from the consequences of criminal conviction.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Number of Social Service Practitioner referrals for adult cases.	N/A	350	365	375
STRATEGY	Providing social service referrals to further client treatment and/or stabilization.					



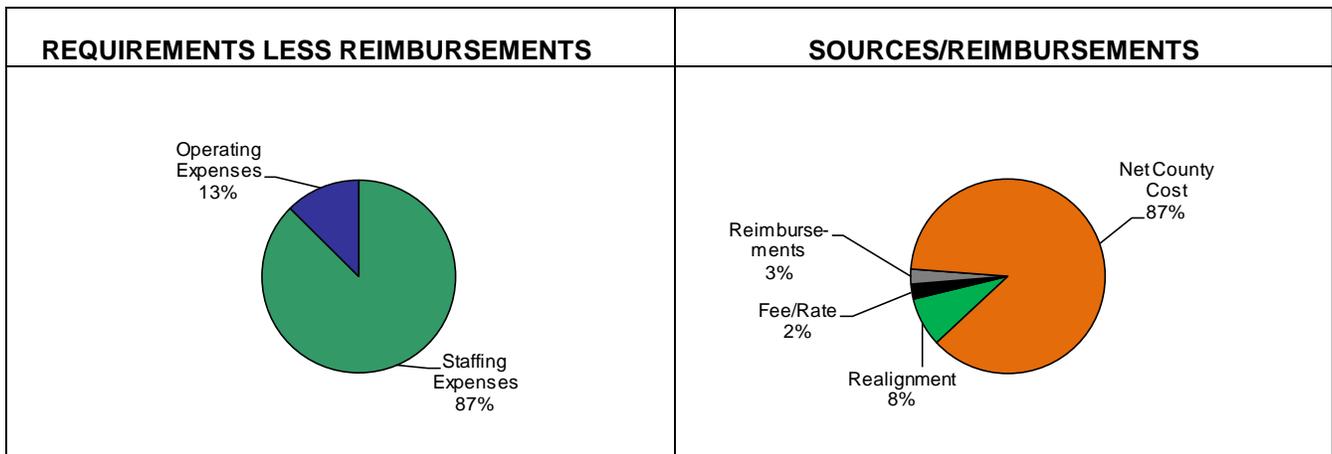
## Public Defender

### DESCRIPTION OF MAJOR SERVICES

The Public Defender promotes justice and protects constitutional rights by providing mandated representation to indigent adult clients in felony, misdemeanor, and mental health civil commitment cases, as well as to clients facing probation, parole, or post-community supervision release violations. The Public Defender also represents the County's children facing juvenile delinquency proceedings. Using a holistic approach, the Public Defender seeks to increase client opportunities for achieving self-sufficiency. The role the department plays in the criminal justice system reflects the checks and balances found in American democracy.

Budget at a Glance	
Requirements Less Reimbursements	\$39,271,647
Sources/Reimbursements	\$5,195,265
Net County Cost	\$34,076,382
Total Staff	262
Funded by Net County Cost	87%

### 2015-16 BUDGET



### ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Law and Justice  
 DEPARTMENT: Public Defender  
 FUND: General

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
<b>Requirements</b>							
Staffing Expenses	28,656,046	29,184,304	30,253,485	30,387,541	32,157,706	34,277,403	2,119,697
Operating Expenses	4,160,083	4,274,830	4,063,431	4,601,343	4,516,505	4,903,244	386,739
Capital Expenditures	37,095	31,641	(2,419)	72,685	76,000	91,000	15,000
Total Exp Authority	32,853,224	33,490,775	34,314,497	35,061,569	36,750,211	39,271,647	2,521,436
Reimbursements	(346,816)	(419,736)	(448,963)	(247,933)	(758,246)	(975,269)	(217,023)
Total Appropriation	32,506,408	33,071,039	33,865,534	34,813,636	35,991,965	38,296,378	2,304,413
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	32,506,408	33,071,039	33,865,534	34,813,636	35,991,965	38,296,378	2,304,413
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	664,689	1,535,253	2,784,110	2,737,366	2,737,366	3,204,339	466,973
State, Fed or Gov't Aid	817,938	864,273	3,890	244,374	84,652	45,657	(38,995)
Fee/Rate	1,248,819	1,073,299	997,037	965,013	961,500	970,000	8,500
Other Revenue	0	655	3,550	27,376	0	0	0
Total Revenue	2,731,446	3,473,480	3,788,587	3,974,129	3,783,518	4,219,996	436,478
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	2,731,446	3,473,480	3,788,587	3,974,129	3,783,518	4,219,996	436,478
Net County Cost	29,774,962	29,597,559	30,076,947	30,839,507	32,208,447	34,076,382	1,867,935
Budgeted Staffing*	246	237	243	247	247	262	15

\* Data represents modified budgeted staffing

### MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$34.3 million, operating expenses of \$4.9 million, and capital expenditures of \$91,000 support the department in achieving its mission of promoting justice and protecting constitutional rights. Sources include \$3.2 million of Realignment funds, legal services fees of \$970,000, and State Aid for the representation of state prison clients in the amount of \$45,657.

### BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$2.3 million. This is primarily due to higher staffing expenses to support Proposition 47 implementation efforts requiring extensive case reviews and petitions to the Court to reduce felony drug charges to misdemeanors when appropriate. Additionally, two new Social Service Practitioners positions will provide services to juvenile clients at local school board attendance meetings. Sources are increasing by \$436,478 primarily due to higher Realignment funding. Recent changes in state law created new opportunities for the department to expand services, providing for the social service needs of County residents and helping them to become self-sufficient.

### 2015-16 POSITION SUMMARY\*

Division	2014-15				2015-16		
	Modified Staffing	Adds	Deletes	Reorgs	Recommended	Limited	Regular
Administration	30	1	0	2	33	19	14
Central Division	54	0	0	3	57	0	57
Desert Division	55	0	0	-3	52	0	52
Human Services Division	35	14	0	4	53	12	41
West Valley Division	73	0	0	-6	67	0	67
Total	247	15	0	0	262	31	231

\*Detailed classification listing available in Appendix D



## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$34.3 million fund 262 budgeted positions of which 231 are regular positions and 31 are limited-term. The department added the following 15 positions: 2 Social Service Practitioners, 4 limited-term Deputy Public Defenders, 2 limited-term Office Assistant IIIs, 3 Contract Deputy Public Defenders, 3 Contract Office Assistant IIIs and 1 Public Service Employee. The Social Service Practitioners will attend local school board attendance hearings. The 4 limited-term Deputies, 2 limited-term Office Assistants and the contract Deputies and Office Assistant positions are dedicated to Proposition 47 case activity. One Public Service Employee will be dedicated to the case file imaging project.

