

# PUBLIC DEFENDER

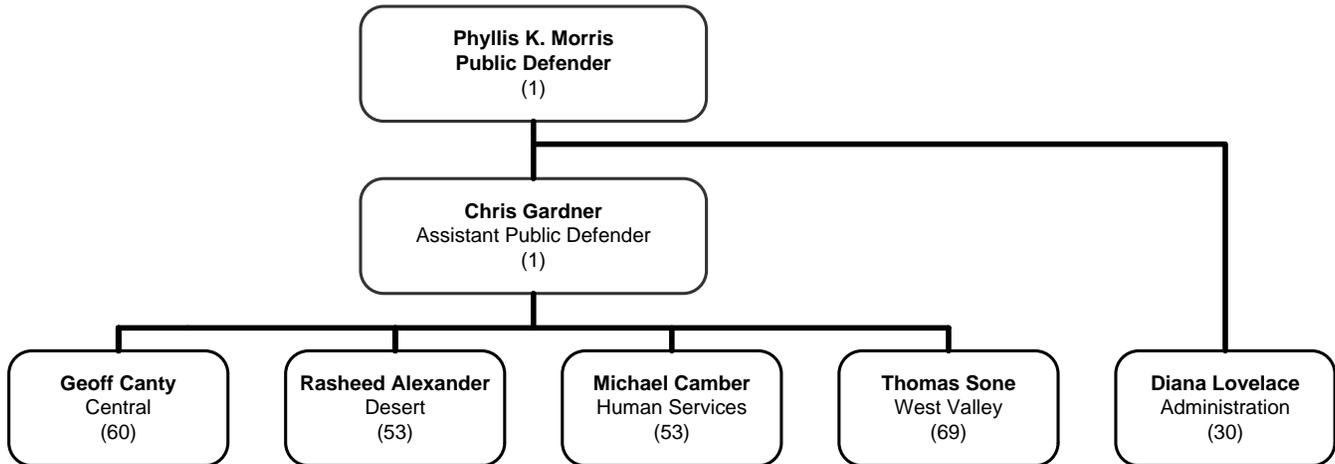
## Phyllis K. Morris

### DEPARTMENT MISSION STATEMENT

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



### ORGANIZATIONAL CHART



### 2016-17 SUMMARY OF BUDGET UNITS

	2016-17					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
<b>General Fund</b>						
Public Defender	38,520,660	4,387,086	34,133,574			267
Total General Fund	38,520,660	4,387,086	34,133,574	0	0	267
<b>Total - All Funds</b>	38,520,660	4,387,086	34,133,574	0	0	267



## 2015-16 MAJOR ACCOMPLISHMENTS

- Enhanced the felony reclassification program to achieve optimum benefit to County residents with prior felony convictions.
- Received NACo award for Removing Every Barrier and Rehabilitating (REBAR), a program that provides legal, social, and practical support to clients to improve employment opportunities.
- Received NACo award for the creation and implementation of an automated case management system.
- Collaborated with Law & Justice committee during the creation and implementation of the County's Pre-Trial Diversion program.
- Integrated the use of Social Service Practitioners with adult divisions to achieve positive outcomes that support client rehabilitation and lead to self-sufficiency.

## DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.	Percentage of closed felony cases with a trial.	2.60%	2.00%	4.00%	2.50%
STRATEGY	Protecting constitutional rights and promoting justice through effective representation.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.	Percentage of closed misdemeanor cases with a trial.	0.70%	0.50%	0.50%	0.50%
STRATEGY	Protecting constitutional rights and promoting justice through effective representation.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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.	91%	65%	85%	75%
STRATEGY	Resolving cases in a timely manner.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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.	87%	85%	87%	85%
STRATEGY	Resolving cases in a timely manner.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS		Measure	2014-15 Actual	2015-16 Target	2015-16 Est.	2016-17 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.	369	375	850	900
STRATEGY	Providing social service referrals to further client treatment and/or stabilization.					



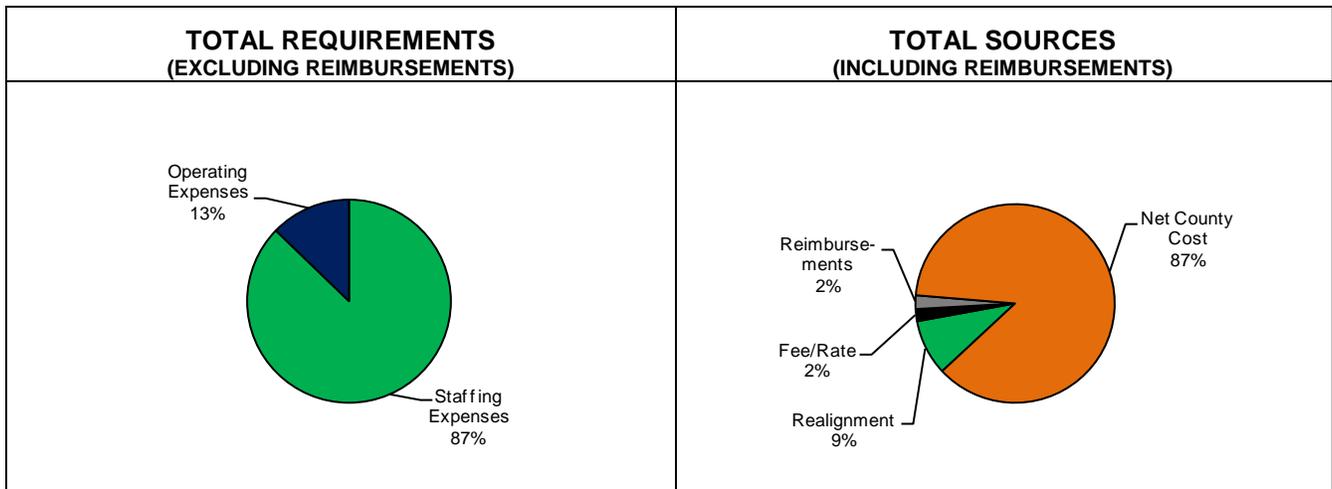
## Public Defender

### 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 department 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	
Total Requirements (Excl. Reimb.)	\$39,397,242
Total Sources (Incl. Reimb.)	\$5,263,668
Net County Cost	\$34,133,574
Total Staff	267
Funded by Net County Cost	87%

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
<b>Requirements</b>							
Staffing Expenses	29,184,304	30,253,485	30,225,131	34,205,741	31,028,045	34,318,817	113,076
Operating Expenses	4,274,830	4,063,431	4,666,753	5,106,784	5,042,744	5,015,925	(90,859)
Capital Expenditures	31,641	(2,419)	64,922	91,000	68,734	62,500	(28,500)
Total Exp Authority	33,490,775	34,314,497	34,956,806	39,403,525	36,139,523	39,397,242	(6,283)
Reimbursements	(419,736)	(448,963)	(283,396)	(975,269)	(312,373)	(876,582)	98,687
Total Appropriation	33,071,039	33,865,534	34,673,410	38,428,256	35,827,150	38,520,660	92,404
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	33,071,039	33,865,534	34,673,410	38,428,256	35,827,150	38,520,660	92,404
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	1,535,253	2,784,110	2,580,997	3,204,339	3,204,339	3,568,966	364,627
State/Fed/Other Government	864,273	3,890	409,621	45,657	43,764	42,000	(3,657)
Fee/Rate	1,073,299	997,037	1,007,641	970,000	748,718	776,120	(193,880)
Other Revenue	655	3,550	45,414	0	0	0	0
Total Revenue	3,473,480	3,788,587	4,043,673	4,219,996	3,996,821	4,387,086	167,090
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	3,473,480	3,788,587	4,043,673	4,219,996	3,996,821	4,387,086	167,090
Net County Cost	29,597,559	30,076,947	30,629,737	34,208,260	31,830,329	34,133,574	(74,686)
Budgeted Staffing*	237	243	247	262	262	267	5

\*Data represents modified budgeted staffing

## MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$34.3 million, Operating Expenses of \$5.0 million, and Capital Expenditures of \$62,500 support the department in achieving its mission of promoting justice and protecting constitutional rights. Sources include \$3.6 million of Realignment funds, legal services fees of \$776,120, and state aid for the representation of state hospital and prison clients in the amount of \$42,000.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$92,404. This is primarily due to an increase in Staffing Expenses as the result of negotiated salary increases and the addition of five positions to meet ongoing operational requirements. Sources are increasing by \$167,090 primarily due to an increase in Realignment funding, which offsets an anticipated reduction in legal services fees collections.

The department budget includes an allocation of one-time Net County Cost of \$464,231 to fund contract staff necessary for the implementation of Proposition 47.



**2016-17 POSITION SUMMARY\***

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Administration	33	3	-4	0	32	15	17	
Central Division	57	3	0	0	60	3	57	
Desert Division	52	1	0	0	53	2	51	
Human Services Division	53	2	-2	0	53	8	45	
West Valley Division	67	2	0	0	69	2	67	
<b>Total</b>	<b>262</b>	<b>11</b>	<b>-6</b>	<b>0</b>	<b>267</b>	<b>30</b>	<b>237</b>	

\*Detailed classification listing available in Appendix D.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing Expenses of \$34.3 million fund 267 budgeted positions of which 237 are regular positions and 30 are limited term positions. This includes a net increase of six regular positions and the deletion of one limited term position. The staffing changes will ensure that the department can meet new and ongoing operational requirements.

A total of 11 positions are added to the budget (six regular, five limited term) as follows: one Automated Systems Analyst I and one Automated Systems Technician to provide network infrastructure and user desktop support to department staff; two Investigative Technician II positions to support the Central and West Valley divisions with investigative case research and courtroom presentations; four Law Clerk II positions to assist the Adult divisions with routine case activity; one Secretary to coordinate training, special projects and events scheduling; one Social Service Practitioner to perform mitigation work for serious cases; and one contract Deputy Public Defender III position to assist with the Prop. 47 project.

A total of six vacant limited term positions have been deleted. Four Public Service Employee positions supported the case file imaging project that is close to completion and the restructuring of the Proposition 47 project allowed for the deletion of two contract Deputy Public Defender IV positions.

