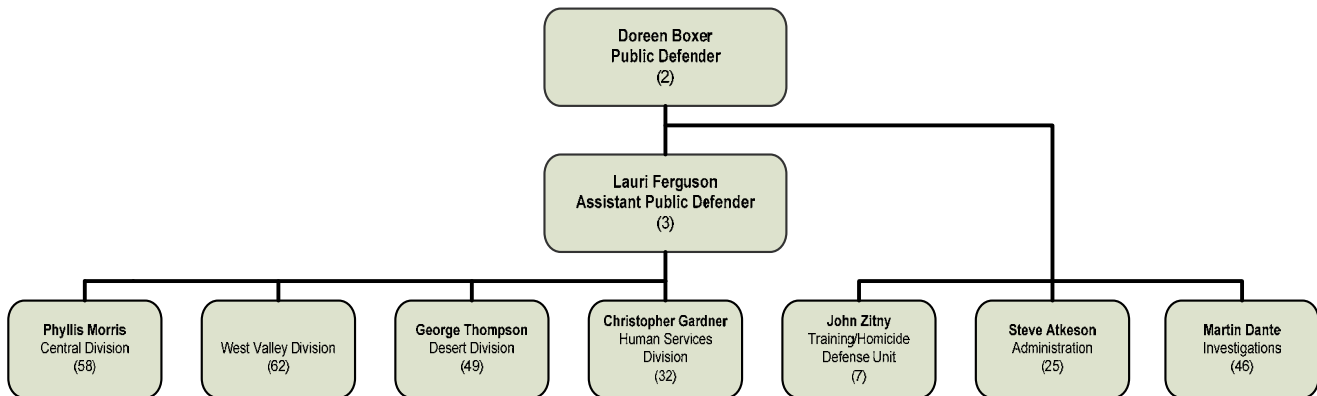


PUBLIC DEFENDER Doreen Boxer

MISSION STATEMENT

The Public Defender protects the constitutional rights of indigent defendants by providing skilled legal counsel and passionate advocacy at all critical phases of state level criminal and civil commitment litigation.

ORGANIZATIONAL CHART



STRATEGIC GOALS

1. Reduce backlog of old cases in the pursuit of providing efficient and cost effective service to our customers.
2. Increase the number of cases that go to trial so as to provide the most efficient defense possible.
3. Increase the number of clients interviewed between appointment and first appearance.

PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Actual	2009-10 Target
Percentage of 'old cases' - defined as more than 180 days in felonies.	7%	5%	7%	8%
Percentage of 'old cases' - defined as more than 210 days in misdemeanors.	6%	5%	3%	10%
Percentage of felony cases that go to trial.	1%	New	1%	2%
Percentage of misdemeanor cases that go to trial.	.32%	New	.4%	.45%
Number of clients interviewed between appointment and first appearance.	3%	New	4%	4%

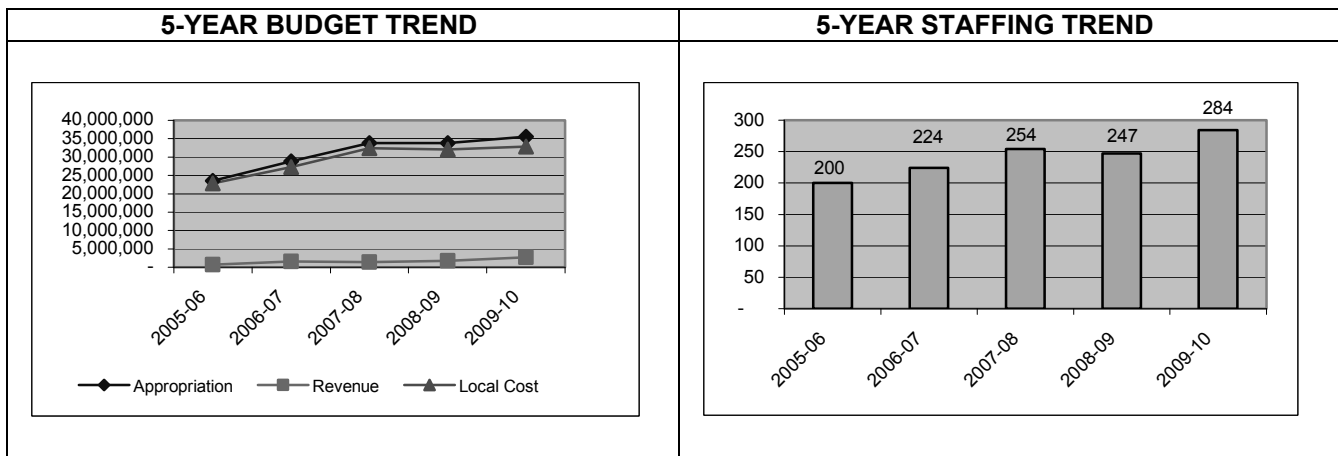


DESCRIPTION OF MAJOR SERVICES

The Public Defender represents indigent clients in misdemeanor, felony, juvenile delinquency, and mental health civil commitment cases. The Public Defender's Office plays a key role in the timely administration of justice by providing constitutionally mandated legal services to indigent clients at critical stages of the proceedings. Services provided by the Public Defender include performing legal research, writing briefs and writs, counseling clients regarding their legal rights and applicable procedures, investigating the underlying facts and circumstances of each case, negotiating with prosecuting authorities, filing and litigating pre-trial motions, and conducting bench and jury trials.

The present Public Defender was appointed on March 14, 2006. She has focused on establishing stability within the department, addressing significant chronic staffing shortages, and updating technological processes so the department can deliver exceptional representation at all critical stages of litigation.

BUDGET HISTORY



PERFORMANCE HISTORY

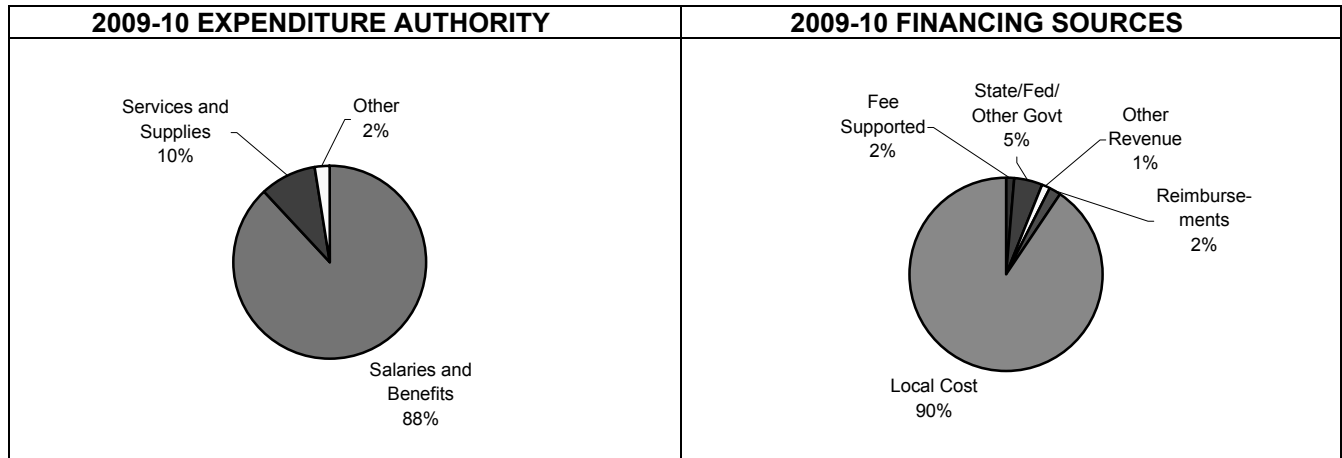
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	24,301,876	28,803,312	32,693,176	34,906,428	34,600,553
Departmental Revenue	1,163,105	1,638,442	1,444,092	1,708,204	982,954
Local Cost	23,138,771	27,164,870	31,249,084	33,198,224	33,617,599
Budgeted Staffing				247	

Actual appropriation of \$34,600,553 for 2008-09 was less than modified budget by \$305,875. This is primarily due to decrease in operational costs for the program to include salary and benefit savings.

Actual departmental revenue of \$982,954 for 2008-09 is less than modified budget by \$725,250. This is primarily due to the economic downturn and the state not reimbursing SB 90 claims.



ANALYSIS OF FINAL BUDGET



As a result of the current economic condition, the 2009-10 budget was impacted by a salary reduction. This reduction resulted in a decrease of \$1,527,810 to appropriation and local cost; and the details are listed in the following scheduled. Budgeted staffing was reduced by 16 positions, of which 15 are filled and 1 vacant.

IMPACTS DUE TO BUDGET REDUCTION

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Salary Reduction Reduction made to salary and benefits - deleted 9 Deputy Public Defenders, 1 Automated Systems Technician, 1 Investigative Tech II, 3 Public Defender Interviewers, 2 Office Assistant III (1 vacant)	(16)	(1,527,810)	-	(1,527,810)
Total	(16)	(1,527,810)	-	(1,527,810)

At the 2009-10 budget hearing, the preceding salary reduction was adjusted with additional appropriation and local cost in the amount of \$602,323 to the departmental budget to restore 16 positions. Additionally, the savings realized from the deferral of raises absorbed the remainder of the salary reduction. These adjustments are reflected in the following schedule that details the budget by appropriation unit and revenue source.



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

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	21,879,392	25,190,243	29,004,532	30,709,702	29,612,245	31,907,445	2,295,200
Services and Supplies	1,996,507	2,936,824	2,800,702	2,935,182	2,962,296	3,097,328	135,032
Central Computer	165,499	192,949	218,229		248,625	266,106	17,481
Travel	-	-	-	105,503	120,114	101,655	(18,459)
Equipment	68,504	24,364	46,297	23,245	-	90,000	90,000
Vehicles	-	175,319	168,677	-	-	-	-
Transfers	191,974	203,613	454,739	776,569	843,244	798,688	(44,556)
Total Exp Authority	24,301,876	28,723,312	32,693,176	34,798,826	33,786,524	36,261,222	2,474,698
Reimbursements	-	-	-	(198,273)	-	(662,693)	(662,693)
Total Appropriation	24,301,876	28,723,312	32,693,176	34,600,553	33,786,524	35,598,529	1,812,005
Operating Transfers Out	-	80,000	-	-	-	-	-
Total Requirements	24,301,876	28,803,312	32,693,176	34,600,553	33,786,524	35,598,529	1,812,005
Departmental Revenue							
State, Fed or Gov't Aid	213,369	1,018,231	521,293	59,440	608,165	1,683,461	1,075,296
Current Services	878,816	602,096	653,685	808,008	698,039	545,778	(152,261)
Other Revenue	70,920	18,115	2,730	776	-	-	-
Total Revenue	1,163,105	1,638,442	1,177,708	868,224	1,306,204	2,229,239	923,035
Operating Transfers In	-	-	266,384	114,730	396,000	485,469	89,469
Total Financing Sources	1,163,105	1,638,442	1,444,092	982,954	1,702,204	2,714,708	1,012,504
Local Cost	23,138,771	27,164,870	31,249,084	33,617,599	32,084,320	32,883,821	799,501
				Budgeted Staffing	247	284	37

Salaries and benefits of \$31,907,445 fund 284 budgeted positions and are increasing by \$2,295,200. This budget unit experienced an increase in appropriation which increased the department's budget by 37 budgeted staffing positions. Positions added included 6 investigator positions, 1 Public Defender Interviewer position, 10 Law Clerk positions, 1 contract social service practitioner for the juvenile division and 19 Public Service Employee Positions primarily concentrating on the department's document imaging project. The department will monitor its ongoing budget to ensure funds are available to support staff. The department will take appropriate action should there be an adverse budget impact.

Services and supplies of \$3,097,328 include computer hardware and software expense, professional and specialized services, expert witness fees, vehicle charges, non-inventoriable equipment, and general office expenses. Also, a final budget adjustment of \$393,660 was made to this budget unit as a result of the carry over of unspent one-time additional general fund financing approved by the Board of Supervisors on June 24, 2008 as well as the Business Process Improvement Reserve project for the department's case management system which has not been completed. The increase of \$135,032 is primarily due to increases in appropriation for items such other professional and specialized services, internal service and various operational costs that are offset by reductions for purchases such as office furniture and certain technology costs.

Travel of \$101,655 is decreasing by \$18,459 due to the reduced need for recruitment in the coming fiscal year due to a decline in attrition.

Equipment of \$90,000 is budgeted to maintain the department's information technology infrastructure.

Transfers of \$798,688 have decreased by \$44,556 due to lower lease costs associated with the department's new Annex in San Bernardino.

Reimbursements of \$662,693 primarily represent costs incurred by the department for expert witness/investigative services for death penalty cases reimbursed by the Indigent Defense program and operational and work experience costs for the department's imaging project that are reimbursed by various programs.

Departmental revenue of \$2,714,708 has increased by \$1,012,504 due to increases to SB 90 revenue of \$1,085,227 million, legal service receipts of \$41,492, \$89,469 operating transfers in primarily due to Southwest Border funds for information technology equipment. The increase is offset by \$193,753 in juvenile collection fees and \$9,931 in other state revenue.

