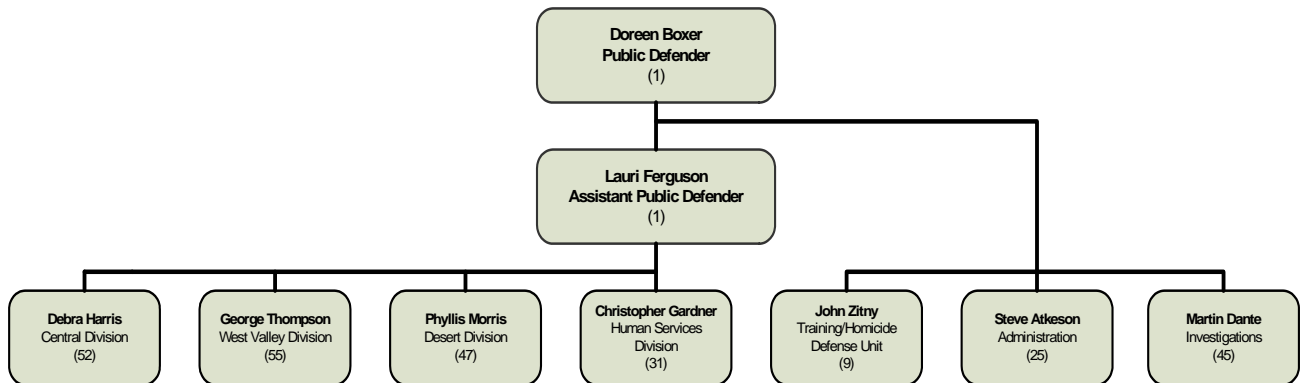


PUBLIC DEFENDER Doreen Boxer

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 Estimate	2009-10 Target
Percentage of 'old cases' - defined as more than 180 days in felonies.	7%	5%	8%	8%
Percentage of 'old cases' - defined as more than 210 days in misdemeanors.	6%	5%	8%	10%
Percentage of felony cases that go to trial.	1%	New	1%	2%
Percentage of misdemeanor cases that go to trial.	.32%	New	.38%	.45%
Number of clients interviewed between appointment and first appearance.	3%	New	4%	4%

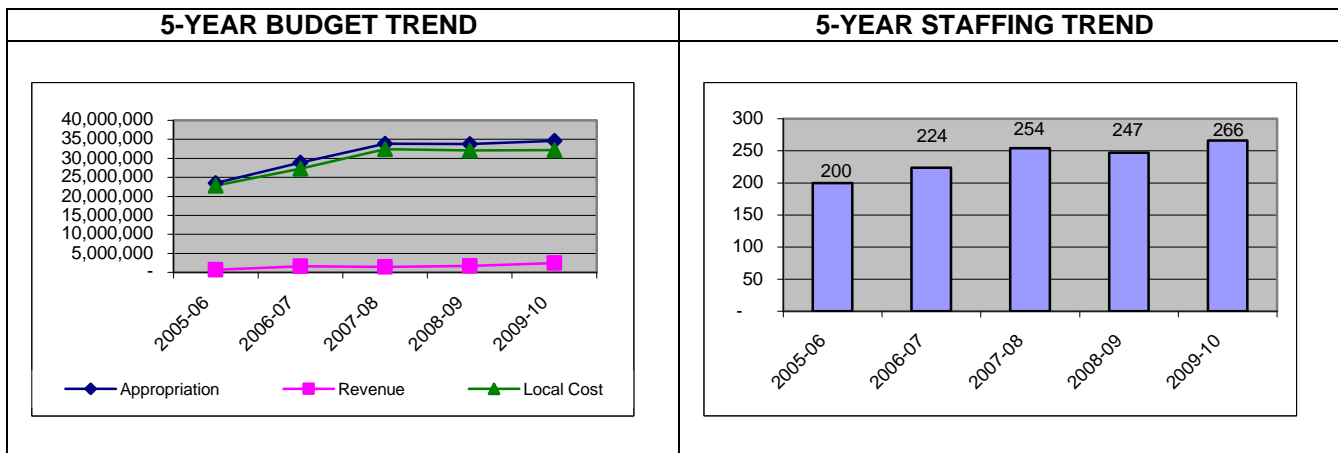


DESCRIPTION OF MAJOR SERVICES

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

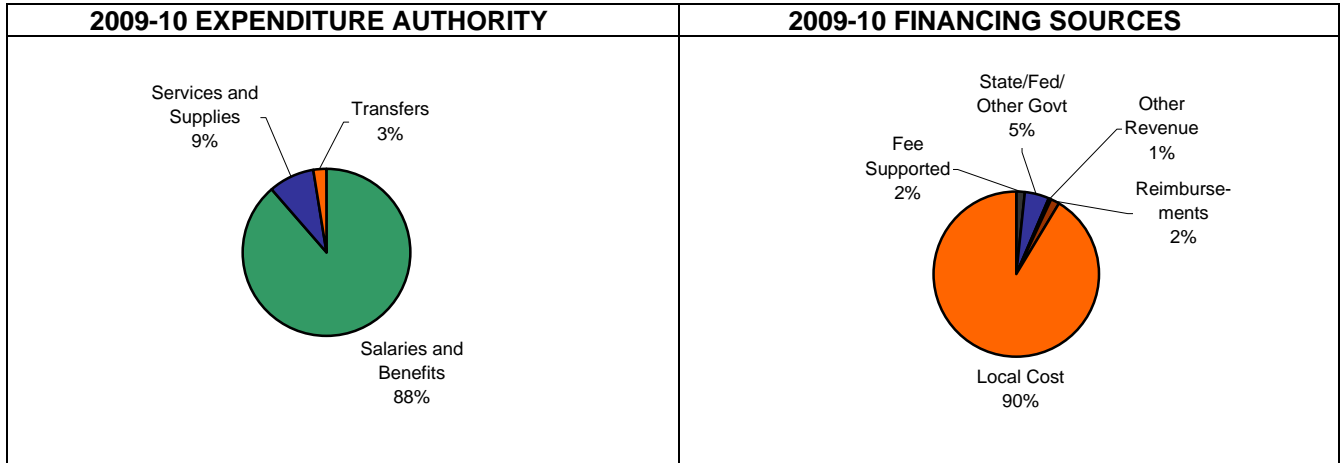


PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	24,301,876	28,803,312	32,693,176	34,900,428	34,715,209
Departmental Revenue	1,163,105	1,638,442	1,444,092	1,702,204	2,817,989
Local Cost	23,138,771	27,164,870	31,249,084	33,198,224	31,897,220
Budgeted Staffing				247	

Estimated departmental revenue for 2008-09 is anticipated to be much more than budget due to a combination of the state fully reimbursing SB 90 claims and the department putting an emphasis on claiming hours that can be billed to reimbursable cases in the Civil Commitment Unit. As a result, the department is projected to be significantly under local cost for 2008-09.

ANALYSIS OF PROPOSED BUDGET



As a result of the current economic condition, the 2009-10 proposed 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)

The preceding reductions were incorporated into the departmental budget and are reflected in the following schedule that details the budget by appropriation unit.



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 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	21,879,392	25,190,243	29,004,532	30,625,129	29,612,245	31,206,730	1,594,485
Services and Supplies	1,996,507	2,936,824	2,800,702	2,961,608	2,962,296	2,703,668	(258,628)
Central Computer	165,499	192,949	218,229	248,625	248,625	266,106	17,481
Travel	-	-	-	100,839	120,114	101,655	(18,459)
Equipment	68,504	24,364	46,297	17,835	-	90,000	90,000
Vehicles	-	175,319	168,677	-	-	-	-
Transfers	191,974	203,613	454,739	761,173	843,244	798,688	(44,556)
Total Exp Authority	24,301,876	28,723,312	32,693,176	34,715,209	33,786,524	35,166,847	1,380,323
Reimbursements	-	-	-	-	-	(564,301)	(564,301)
Total Appropriation	24,301,876	28,723,312	32,693,176	34,715,209	33,786,524	34,602,546	816,022
Operating Transfers Out	-	80,000	-	-	-	-	-
Total Requirements	24,301,876	28,803,312	32,693,176	34,715,209	33,786,524	34,602,546	816,022
Departmental Revenue							
State, Fed or Gov't Aid	213,369	1,018,231	521,293	1,708,698	608,165	1,683,461	1,075,296
Current Services	878,816	602,096	653,685	713,291	698,039	545,778	(152,261)
Other Revenue	70,920	18,115	2,730	-	-	-	-
Other Financing Sources	-	-	266,384	396,000	396,000	198,199	(197,801)
Total Revenue	1,163,105	1,638,442	1,444,092	2,817,989	1,702,204	2,427,438	725,234
Local Cost	23,138,771	27,164,870	31,249,084	31,897,220	32,084,320	32,175,108	90,788
				Budgeted Staffing	247	266	19

Salaries and benefits of \$31,206,730 fund 266 budgeted positions and are increasing by \$1,594,485. The increase is due to negotiated salary increases and full-year funding of positions. In order to meet the allocated local cost, the department had to delete 16 regular, full-time positions. Overall, budgeted staffing is increasing by a net of 19 budgeted positions as follows:

- Decrease of 9 Deputy Public Defender positions.
- Decrease of 1 Automated Systems Technician position.
- Decrease of 2 Office Assistant III positions.
- Decrease of 1 Investigative Technician II position.
- Decrease of 3 Interviewer positions.
- Increase of 6 Investigator positions that were decreased in 2008-09.
- Increase of 10 Law Clerk positions.
- Increase of 19 Public Service Employees for the department's imaging project.

Services and supplies of \$2,703,668 include computer hardware and software expense, professional and specialized services, expert witness fees, vehicle charges, non-inventoriable equipment, and general office expenses. The decrease of \$258,628 is due to a reduction in the need for office furniture as no new facilities are expected in 2009-10.

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.

Departmental revenue of \$2,427,438 has increased by \$725,234 primarily due to increased SB 90 revenue.