

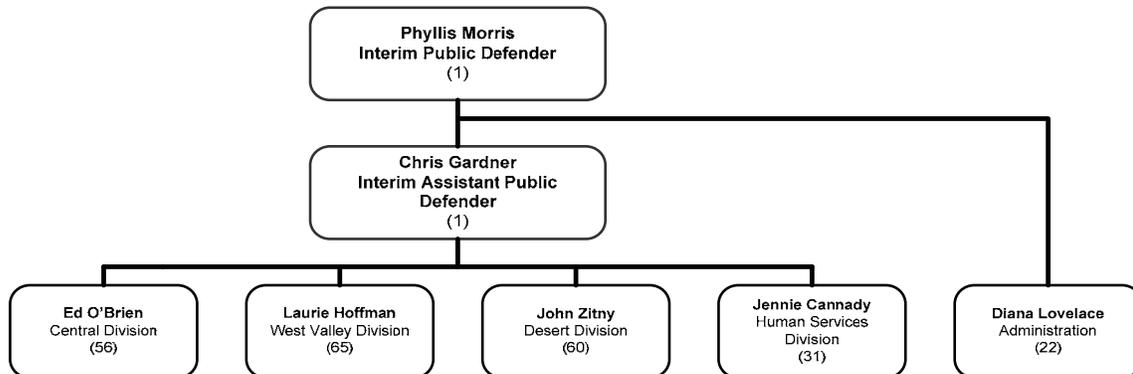
PUBLIC DEFENDER Phyllis K. Morris

MISSION STATEMENT

Public Defender promotes justice through effective litigation that protects constitutional rights.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Awarded Program of the Year from the California Public Defenders Association for the Digitization of Client Files Project.
- Received National Association of Counties (NACo) Award for the Juvenile Section's "Alternative Approaches to Rehabilitation within the Community" program.
- Increased litigation of motions in misdemeanor cases.
- Increased community outreach through civic and school groups.



2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE THE NUMBER OF CASES THAT GO TO TRIAL.

Objective: Ensure a public trial as required by the Sixth and Fourteenth Amendments of the United States Constitution.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Number of Felony Trials.	179	171	172	149	150
Number of Misdemeanor Trials.	82	96	124	92	100

The integrity of the court system rests on the ability of Public Defenders to protect clients' right to a jury trial under the Sixth and Fourteenth Amendment of the United States Constitution. The Public Defender's Office diligently pursues trials when appropriate. The estimated reduction in the number of trials in 2011-12 is a result of continued budget cuts that have resulted in decreased staffing levels and necessitated adjustments to workloads. Recognizing the importance of trials to our clients, staff will pursue trials as needed in 2012-13.

GOAL 2: MAINTAIN EARLY CASE RESOLUTION.

Objective: Maintain early resolution of cases thus minimizing custody time (and attendant costs to the client and county).

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Percentage of felony cases resolved within 180 days of arraignment.	73.5%	75.2%	77.0%	78.2%	80%
Percentage of misdemeanor cases resolved within 60 days of arraignment.	71.6%	71.4%	78.1%	79.8%	81%

Early case resolution that includes investigations, and where appropriate, trial preparation and trials, ensures clients' rights to a speedy trial, reduces client anxiety while awaiting a resolution, and minimizes clients' custody time and the associated disruption to their lives. The Public Defender seeks to maintain timely case resolution standards despite shifting workloads and continued staffing adjustments.



SUMMARY OF BUDGET UNITS

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
General Fund						
Public Defender	34,386,987	3,719,568	30,667,419			236
Total General Fund	34,386,987	3,719,568	30,667,419			236

5-YEAR APPROPRIATION TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Public Defender	33,786,524	33,785,481	32,707,647	32,844,802	34,386,987
Total	33,786,524	33,785,481	32,707,647	32,844,802	34,386,987

5-YEAR REVENUE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Public Defender	1,702,204	1,366,660	1,682,697	3,311,971	3,719,568
Total	1,702,204	1,366,660	1,682,697	3,311,971	3,719,568

5-YEAR NET COUNTY COST TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Public Defender	32,084,320	32,418,821	31,024,950	29,532,831	30,667,419
Total	32,084,320	32,418,821	31,024,950	29,532,831	30,667,419



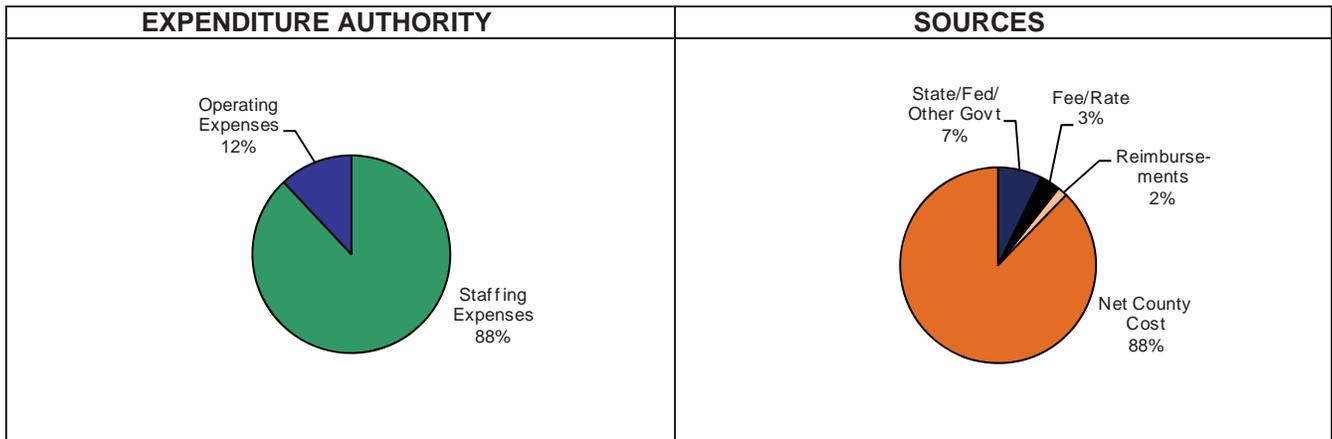
Public Defender

DESCRIPTION OF MAJOR SERVICES

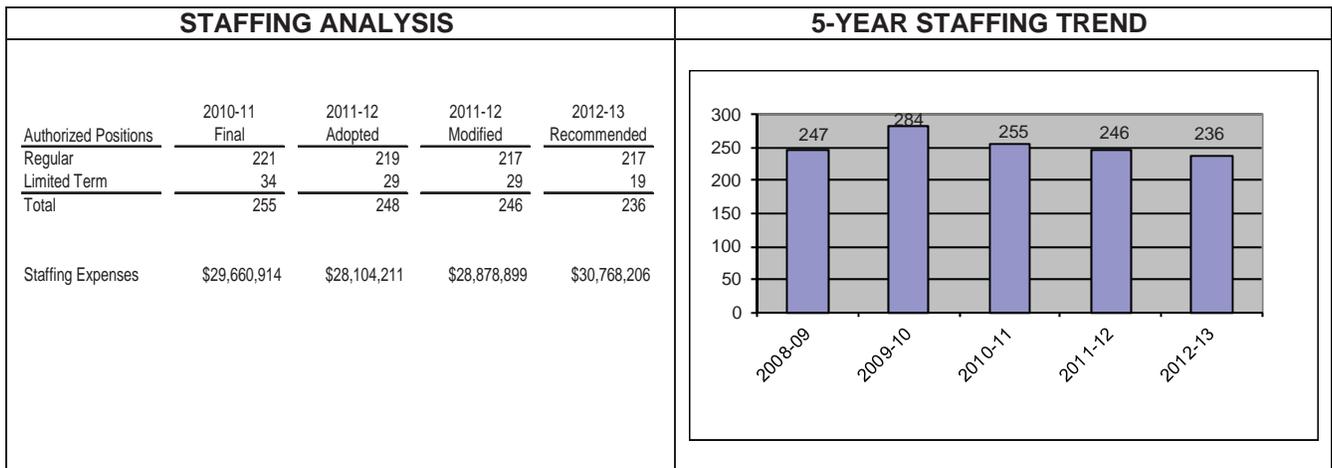
The Public Defender's Office plays a key role in the administration of justice by providing constitutionally mandated legal services to indigent clients in misdemeanor, felony, juvenile delinquency, and mental health civil commitment cases. Services provided by the Public Defender include performing 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.

Budget at a Glance	
Total Expenditure Authority	\$34,956,921
Total Sources	\$4,289,502
Net County Cost	\$30,667,419
Total Staff	236
Funded by Net County Cost	88%

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

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

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	30,709,702	30,212,495	29,660,914	28,873,599	28,878,899	30,768,206	1,889,307
Operating Expenses	4,065,879	3,586,529	3,431,613	4,096,644	4,410,947	4,188,715	(222,232)
Capital Expenditures	23,245	95,001	56,022	45,603	62,000	0	(62,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	34,798,826	33,894,025	33,148,549	33,015,846	33,351,846	34,956,921	1,605,075
Reimbursements	(198,273)	(332,639)	(448,001)	(371,500)	(794,314)	(569,934)	224,380
Total Appropriation	34,600,553	33,561,386	32,700,548	32,644,346	32,557,532	34,386,987	1,829,455
Operating Transfers Out	0	219,891	0	0	287,270	0	(287,270)
Total Requirements	34,600,553	33,781,277	32,700,548	32,644,346	32,844,802	34,386,987	1,542,185
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	59,440	79,597	654,510	1,486,698	1,511,107	2,544,029	1,032,922
Fee/Rate	808,008	957,445	1,028,025	1,171,110	1,511,107	1,175,539	(335,568)
Other Revenue	776	5,953	2,487	0	2,487	0	(2,487)
Total Revenue	868,224	1,042,995	1,685,022	2,657,808	3,024,701	3,719,568	694,867
Operating Transfers In	114,730	323,340	0	31,988	287,270	0	(287,270)
Total Financing Sources	982,954	1,366,335	1,685,022	2,689,796	3,311,971	3,719,568	407,597
Net County Cost	33,617,599	32,414,942	31,015,526	29,954,550	29,532,831	30,667,419	1,134,588
Budgeted Staffing					246	236	(10)

BUDGET CHANGES AND OPERATIONAL IMPACT

Increase in staffing expenses of \$1,889,307 is primarily related to retirement contributions and due to staffing changes.

Reductions in operating expenses offset the anticipated decrease in reimbursements for services related to capital cases. Adjustments to departmental revenue reflect an anticipated increase in AB 109 activities and continued collections of client legal fees.

MAJOR EXPENDITURES AND REVENUES IN 2012-13 RECOMMENDED BUDGET

All Public Defender expenditures are for staffing and operating costs necessary to achieve the department's mission of promoting justice through effective litigation that protects constitutional rights. These expenditures are funded primarily through net county cost of \$30.7 million. Other large financing sources include \$1.6 million of AB 109 funding, legal services fees of \$1.2 million, and \$0.8 million of SB 90 reimbursements.

STAFFING CHANGES AND OPERATIONAL IMPACT

The department is deleting 1 Deputy Public Defender, 1 Office Assistant III and 1 Public Service Employee. The incumbents retired or vacated the positions during 2011-12. The department, through reorganization, has restructured duties and responsibilities in order to absorb the loss of the positions. Additionally, the department is eliminating 3 Law Clerk IIs and 6 Law Clerk I positions. The work performed by these positions will be reassigned to unpaid volunteers and interns seeking to gain job experience in a law firm. As regular positions provide more stability and continuity to social welfare programs, 1 Contract Social Service position is being deleted and 2 Social Service Practitioner positions are being added to support the Prevention and Early Intervention Child and Youth Connection program and the Coalition Against Sexual Exploitation (CASE) project. One Supervising Deputy Public Defender position is being reinstated to provide supervision in the Central Division. The staffing changes consider existing workloads and are appropriate for maintaining high client service levels.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	9	15	24	24	0	0	24
Central Division	54	2	56	56	0	0	56
Desert Division	60	0	60	58	0	0	58
Human Services Division	30	1	31	29	1	2	32
West Valley Division	64	1	65	66	0	0	66
Total	217	19	236	233	1	2	236

Administration		Central Division		Desert Division	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Public Defender	1	Chief Deputy Public Defender	1	Chief Deputy Public Defender
1	Assistant Public Defender	3	Supervising Deputy Public Defender	3	Supervising Deputy Public Defender
1	Chief of Administration	28	Deputy Public Defender	29	Deputy Public Defender
1	Automated Systems Analyst II	1	Supervising Investigator	1	Supervising Investigator
1	Automated Systems Analyst I	9	Investigator	10	Investigator
1	Automated Systems Technician	1	Supervising Office Assistant	1	Supervising Office Assistant
1	Accounting Technician	1	Secretary II	1	Secretary II
1	Executive Secretary II	9	Office Assistant III	13	Office Assistant III
1	Payroll Specialist	1	Office Assistant II	1	Office Assistant II
15	Public Service Employee	2	Law Clerk II	60	Total
24	Total	56	Total		
Human Services Division		West Valley Division			
<u>Classification</u>		<u>Classification</u>			
1	Chief Deputy Public Defender	1	Chief Deputy Public Defender		
2	Supervising Deputy Public Defender	3	Supervising Deputy Public Defender		
16	Deputy Public Defender	33	Deputy Public Defender		
1	Secretary II	1	Supervising Investigator		
5	Social Service Practitioner	10	Investigator		
5	Office Assistant III	1	Investigative Technician II		
1	Law Clerk II	1	Supervising Office Assistant		
31	Total	1	Secretary II		
		13	Office Assistant III		
		1	Law Clerk II		
		65	Total		

