

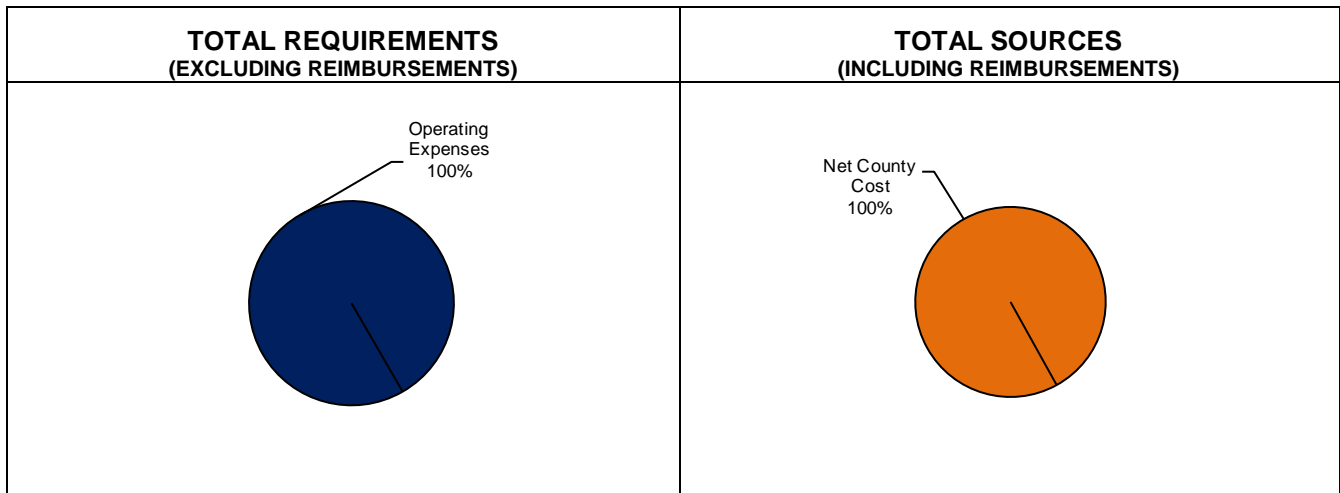
Indigent Defense Program

DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program provides for representation services appointed by the Superior Court for indigent defendants in criminal and juvenile delinquency proceedings that the Public Defender is unable to represent, and for conservatorship, guardianship, probate, family law other than Family Code § 3150 minor’s counsel, and misdemeanor appeals. A portion of this budget is also set aside for capital case defense costs for the Public Defender Capital Defense Unit. The program administers contracts, monitors caseloads and expenditures, processes accounts payable and performs trust fund accounting, and reports to the County Finance Office. The program administers and coordinates court-appointed representation services of attorneys, experts and investigators for an average of 3,000 misdemeanor and 3,500 felony cases per year, including capital and life-without-parole cases, and an average of 3,000 delinquency, conservatorship, guardianship, probate, mental health, misdemeanor appeal and other cases per year. In coordination with the Superior Court, this program also administers the County’s Dispute Resolution Programs Act alternate dispute resolution program and its associated special revenue fund. This unit funds one analyst position and part-time clerical support in the Finance and Administration budget.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$10,043,258
Total Sources (Incl. Reimb.)	\$32,000
Net County Cost	\$10,011,258
Total Staff	0
Funded by Net County Cost	100%

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Indigent Defense Program
 FUND: General

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

	2012-13	2013-14	2014-15	(A) 2015-16 Modified Budget	2015-16 Estimate	(B) 2016-17 Recommended Budget	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual				
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	8,660,660	9,315,420	9,736,915	10,369,383	8,842,470	10,043,258	(326,125)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	8,660,660	9,315,420	9,736,915	10,369,383	8,842,470	10,043,258	(326,125)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	8,660,660	9,315,420	9,736,915	10,369,383	8,842,470	10,043,258	(326,125)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	8,660,660	9,315,420	9,736,915	10,369,383	8,842,470	10,043,258	(326,125)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	0	0	0	0	0
Fee/Rate	81,686	55,873	58,803	32,000	46,581	32,000	0
Other Revenue	56,189	0	0	0	0	0	0
Total Revenue	137,875	55,873	58,803	32,000	46,581	32,000	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	137,875	55,873	58,803	32,000	46,581	32,000	0
Net County Cost	8,522,785	9,259,547	9,678,112	10,337,383	8,795,889	10,011,258	(326,125)
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Operating Expenses of \$10.0 million includes contracted and *ad hoc* (non-contracted) court-appointed legal representation services for indigent defendants in criminal and juvenile delinquency cases, and for other cases requiring court-appointed representation services including conservatorship, guardianship, probate, mental health, and misdemeanor appeals. These expenses also include costs for investigator and expert services for the Public Defender Capital Defense Unit of \$225,000, reflecting the division's projected caseload. The cost of one limited-term contract employee position for program administration services and part-time clerical support is included in the budget as a transfers out.

Fee/Rate revenue of \$32,000 reflects the receipt of client payments for appointed juvenile delinquency representation services.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$326,125 to better reflect actual expenditures over from previous fiscal years.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no budgeted staffing associated with this budget unit. One analyst position and part-time clerical support in Finance and Administration support the program associated with these positions.

