

# PUBLIC DEFENDER

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## Mission

The mission of the Public Defender's office is to provide legal representation for indigents who are charged with criminal offenses. The Public Defender's office is committed to serving the public in a respectful and professional manner while being mindful of the importance of protecting the constitutional rights of all persons.

## Program Summaries

### Public Defender - Operations

**Positions: Total FTE's: 19.0**

**Extra Help: \$85,000**

**Total Appropriations: \$2,825,027**

**Total Revenue: \$282,115**

**Net County Cost: \$2,542,912**

The Public Defender's Office provides legal representation to adults and juveniles charged with criminal offenses. The Department also represents those who require conservatorship due to grave disability who are unable to care for themselves and/or to manage their financial affairs.

**Revenue:** The primary revenue source for the Public Defender is Proposition 172 – Public Safety Sales Tax. Proposition 172 is on-going, but has declined due to economic downturn. Revenue from Charges for Services of Public Defender fees has also declined over the last few years. The Public Defender budget also include revenue resulting from a contract with Alpine County for Public Defender Services.

### Public Defender - Trials

**Positions: Total FTE's: 0**

**Extra Help: \$0**

**Total Appropriations: \$55,000**

**Total Revenue: \$0**

**Net County Cost: \$55,000**

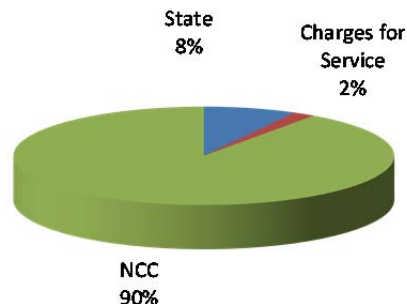
Public Defender – Trials is a specific index code to monitor expenses related to cases which may involve extraordinary expenses.

## Source of Funds

State Intergovernmental (\$228,115): Includes revenue from Proposition 172 – Public Safety Sales Tax.

Charges for Service (\$54,000): Charges for service are comprised of charges for Public Defender Services.

Net County Cost (\$2,597,912): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.



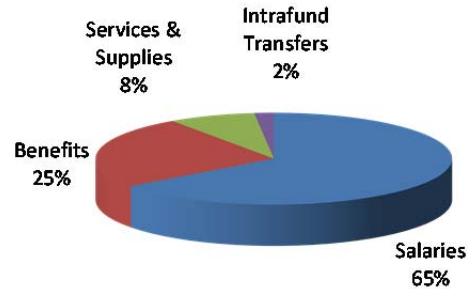
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## Use of Funds

Salaries & Benefits (\$2,601,847): Primarily comprised of salaries (\$1,767,142), retirement (\$24,866) and health insurance (\$230,086).

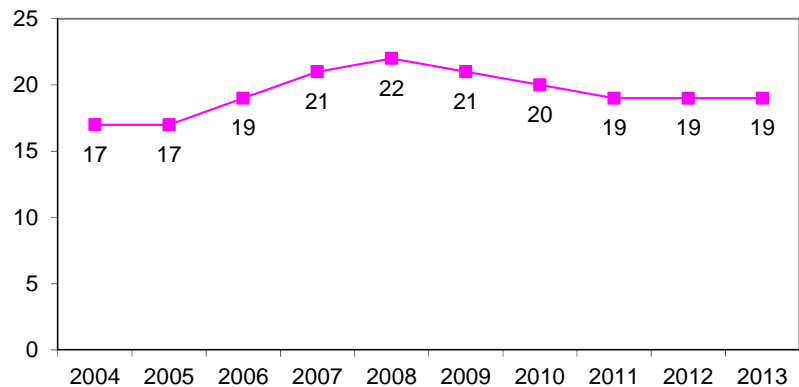
Services & Supplies (\$227,365): Primarily comprised of building rents & leases (\$60,000), professional services (\$10,000), criminal investigation (\$25,000), psychiatric medical (\$20,000), subscriptions, (\$12,000), utilities (\$12,000).

Intrafund Transfers (\$50,815): Primarily comprised of charges from other departments for services such as network support (\$23,400), mainframe support (\$5,535), and telephone (\$15,000).



## Staffing Trend

Staffing for the Public Defender over the past ten years has gone from 17.0 in FY 2003-04 to 19 in FY 2012-13 based on the approved budget. As defined by the organizational chart, the proposed staff allocation for FY 2012-13 includes 13 FTE on the West Slope and 6 FTE at South Lake Tahoe.



## **PUBLIC DEFENDER**

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### **Chief Administrative Office Comments**

The Recommended Budget represents an overall decrease of \$37,898 or 12% in revenues and a decrease of \$44,738 or 13% in appropriations when compared to the FY 2011-12 approved budget. As a result, the Net County Cost is decreased by \$6,840 or 0.2%.

Revenue remains fairly consistent compared to FY 2011-12. The budget continues to include a contract with Alpine County wherein the Public Defender provides services and the Department receives \$50,000 per year. Proposition 172 – Public Safety Sales Tax is projected to remain steady at the FY 2011-12 levels.

The Recommended Budget maintains the same staffing level as FY 2011-12 with a total allocation of 19.0. The Public Defender requested one change to delete one (1.0) FTE Legal Secretary and add one (1.0) FTE Sr. Legal Secretary, which has been included in the budget. The Department is managing the investigative workload with the use of permanent staff, extra help and contract assistance. Support services are provided by the Chief Administrative office in the newly formed Central Fiscal Admin unit. These services include fiscal accounting, budgeting, contracts and other clerical related work.

Overall salaries and benefits are increasing by \$38,060 which includes growth in retirement and health insurance as well as some promotional opportunities the Public Defender chose to move forward with in FY 2011-12. Services and supplies have been reduced overall by \$82,770 mainly in professional services, psychiatric medical and special department expense. Intrafund transfers are only changing by \$28. There are no fixed assets included in the budget

# PUBLIC DEFENDER

## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 23 PUBLIC DEFENDER

		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR	APPROVED	REQUEST	RECOMMENDED	
		PROJECTION	BUDGET		BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ SUBOBJ TITLE</b>						
0860	ST: PUBLIC SAFETY SALES TAX	228,115	228,115	228,115	228,115	0
0861	ST: PUBLIC SAFETY SALES TAX CARRY	13,200	13,200	0	0	-13,200
<b>CLASS: 05</b>	<b>REV: STATE INTERGOVERNMENTAL</b>	241,315	241,315	228,115	228,115	-13,200
1381	PUBLIC DEFENDER: INDIGENTS	5,000	7,000	4,000	4,000	-3,000
1740	CHARGES FOR SERVICES	50,000	50,000	50,000	50,000	0
<b>CLASS: 13</b>	<b>REV: CHARGE FOR SERVICES</b>	55,000	57,000	54,000	54,000	-3,000
2020	OPERATING TRANSFERS IN	21,698	21,698	0	0	-21,698
<b>CLASS: 20</b>	<b>REV: OTHER FINANCING SOURCES</b>	21,698	21,698	0	0	-21,698
<b>TYPE: R SUBTOTAL</b>		318,013	320,013	282,115	282,115	-37,898

# PUBLIC DEFENDER

## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 23 PUBLIC DEFENDER

		CURRENT YR		DEPARTMENT REQUEST	CAO RECOMMENDED	
		MID-YEAR PROJECTION	APPROVED BUDGET		BUDGET	DIFFERENCE
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
3000	PERMANENT EMPLOYEES / ELECTED	1,740,817	1,740,817	1,767,142	1,767,142	26,325
3001	TEMPORARY EMPLOYEES	52,000	92,000	62,080	62,080	-29,920
3004	OTHER COMPENSATION	23,500	38,500	20,000	20,000	-18,500
3005	TAHOE DIFFERENTIAL	12,000	12,000	12,000	12,000	0
3006	BILINGUAL PAY	4,160	4,160	4,160	4,160	0
3020	RETIREMENT EMPLOYER SHARE	316,683	316,683	324,866	324,866	8,183
3022	MEDI CARE EMPLOYER SHARE	22,925	22,925	23,315	23,315	390
3040	HEALTH INSURANCE EMPLOYER	192,506	192,506	230,086	230,086	37,580
3041	UNEMPLOYMENT INSURANCE EMPLOYER	14,490	14,490	14,490	14,490	0
3042	LONG TERM DISABILITY EMPLOYER	6,253	6,253	6,361	6,361	108
3043	DEFERRED COMPENSATION EMPLOYER	21,661	21,661	38,900	38,900	17,239
3046	RETIREE HEALTH: DEFINED	19,529	19,529	19,529	18,478	-1,051
3060	WORKERS' COMPENSATION EMPLOYER	4,263	4,263	4,263	1,969	-2,294
3080	FLEXIBLE BENEFITS	78,000	78,000	78,000	78,000	0
<b>CLASS: 30</b>	<b>SALARY &amp; EMPLOYEE BENEFITS</b>	<b>2,508,787</b>	<b>2,563,787</b>	<b>2,605,192</b>	<b>2,601,847</b>	<b>38,060</b>
4040	TELEPHONE COMPANY VENDOR	100	100	1,000	1,000	900
4041	COUNTY PASS THRU TELEPHONE CHARGES	1,200	1,200	1,300	1,300	100
4086	JANITORIAL / CUSTODIAL SERVICES	4,380	4,380	4,400	4,400	20
4100	INSURANCE: PREMIUM	16,857	16,857	16,857	13,365	-3,492
4120	JURY & WITNESS EXPENSE	2,500	2,500	2,000	2,000	-500
4124	WITNESS FEE	500	500	500	500	0
4128	WITNESS MILEAGE	100	100	100	100	0
4141	MAINT: OFFICE EQUIPMENT	250	250	0	0	-250
4220	MEMBERSHIPS	6,800	6,800	7,000	7,000	200
4260	OFFICE EXPENSE	10,000	10,000	10,000	10,000	0
4261	POSTAGE	1,000	1,000	750	750	-250
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	6,000	6,000	12,000	12,000	6,000
4265	LAW BOOKS	13,000	13,000	5,000	5,000	-8,000
4266	PRINTING / DUPLICATING SERVICES	1,000	1,000	500	500	-500
4300	PROFESSIONAL & SPECIALIZED SERVICES	15,000	20,000	10,000	10,000	-10,000
4317	CRIMINAL INVESTIGATION	21,500	31,500	25,000	25,000	-6,500
4318	INTERPRETER	2,000	2,000	2,200	2,200	200
4320	VERBATIM: TRANSCRIPTION	3,500	3,500	3,500	3,500	0
4321	MISCELLANEOUS TRIAL	500	500	500	500	0
4323	PSYCHIATRIC MEDICAL SERVICES	20,000	60,000	20,000	20,000	-40,000
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	5,000	5,000	5,000	5,000	0
4334	FIRE PREVENTION & INSPECTION	100	100	100	100	0
4420	RENT & LEASE: EQUIPMENT	8,000	8,000	8,000	8,000	0
4440	RENT & LEASE: BUILDING &	58,000	60,000	60,000	60,000	0
4500	SPECIAL DEPT EXPENSE	6,698	21,698	5,000	5,000	-16,698
4503	STAFF DEVELOPMENT	4,000	12,000	7,000	7,000	-5,000

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## Financial Information by Fund Type

**FUND TYPE:** 10 GENERAL FUND  
**DEPARTMENT:** 23 PUBLIC DEFENDER

		CURRENT YR		DEPARTMENT	CAO	
		MID-YEAR PROJECTION	APPROVED BUDGET		REQUEST	RECOMMENDED BUDGET
4529	SOFTWARE LICENSE	150	150	150	150	0
4600	TRANSPORTATION & TRAVEL	4,000	4,000	3,000	3,000	-1,000
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	6,000	6,000	5,000	5,000	-1,000
4608	HOTEL ACCOMMODATIONS	0	0	3,000	3,000	3,000
4620	UTILITIES	12,000	12,000	12,000	12,000	0
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	230,135	310,135	230,857	227,365	-82,770
7200	INTRAFUND TRANSFERS: ONLY GENERAL	25	25	100	100	75
7210	INTRAFND: COLLECTIONS	250	250	250	250	0
7220	INTRAFND: TELEPHONE EQUIPMENT &	15,000	15,000	15,000	15,000	0
7223	INTRAFND: MAIL SERVICE	1,025	1,025	1,025	2,288	1,263
7224	INTRAFND: STORES SUPPORT	1,858	1,858	1,858	592	-1,266
7225	INTRAFND: CENTRAL DUPLICATING	0	0	150	150	150
7227	INTRAFND: MAINFRAME SUPPORT	5,535	5,535	5,535	5,535	0
7228	INTRAFND: INTERNET CONNECT CHARGE	750	750	500	500	-250
7229	INTRAFND: PC SUPPORT	3,000	3,000	3,000	3,000	0
7234	INTRAFND: NETWORK SUPPORT	23,400	23,400	23,400	23,400	0
<b>CLASS: 72</b>	<b>INTRAFUND TRANSFERS</b>	50,843	50,843	50,818	50,815	-28
<b>TYPE: E SUBTOTAL</b>		2,789,765	2,924,765	2,886,867	2,880,027	-44,738
<b>FUND TYPE: 10</b>	<b>SUBTOTAL</b>	2,471,752	2,604,752	2,604,752	2,597,912	-6,840
<b>DEPARTMENT: 23</b>	<b>SUBTOTAL</b>	2,471,752	2,604,752	2,604,752	2,597,912	-6,840

## PUBLIC DEFENDER

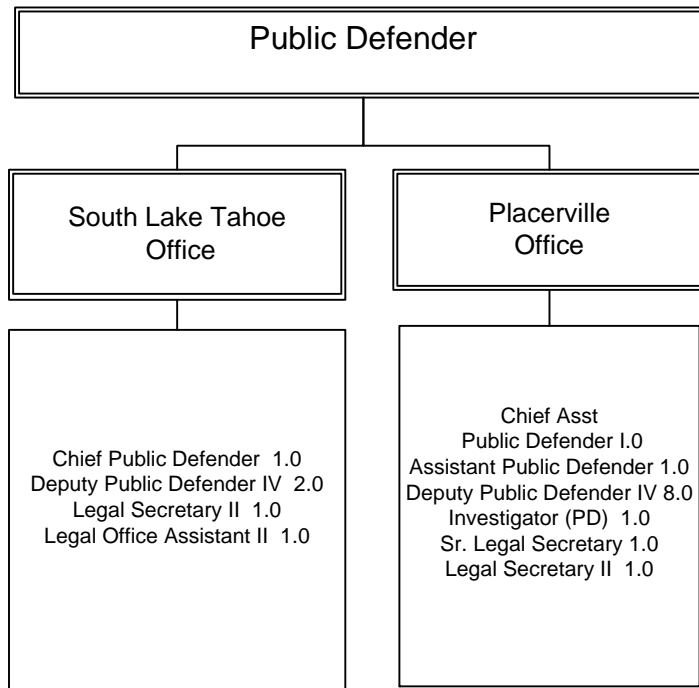
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### Personnel Allocations

Classification Title	2011-12 Adjusted Allocation	2012-13 Dept Request	2012-13 CAO Recm'd	Diff from Adjusted
Public Defender	1.00	1.00	1.00	0.00
Assistant Public Defender	1.00	1.00	1.00	0.00
Chief Assistant Public Defender	1.00	1.00	1.00	0.00
Deputy Public Defender II-IV	11.00	11.00	11.00	0.00
Investigator (Public Defender)	1.00	1.00	1.00	0.00
Sr. Legal Secretary	0.00	1.00	1.00	1.00
Legal Office Assistant I/II	2.00	2.00	2.00	0.00
Legal Secretary I/II	2.00	1.00	1.00	-1.00
<b>Department Total</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>

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Positions: 19.0



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## PUBLIC DEFENDER

### Ten Year History

	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Actual	07/08 Actual
State	257,812	301,812	320,676	300,732	292,454
Charges for Service	30,392	31,907	18,388	15,317	10,665
Other Financing Sources	-	-	-	-	-
<b>Total Revenue</b>	<b>288,204</b>	<b>333,719</b>	<b>339,064</b>	<b>316,049</b>	<b>303,119</b>
Salaries	1,091,529	1,171,001	1,427,284	1,707,223	1,912,422
Benefits	318,428	413,795	555,108	623,368	695,895
Services & Supplies	152,733	207,948	282,025	218,454	293,900
Other Charges	250	175	259	900	-
Fixed Assets	-	-	14,728	6,900	-
Intrafund Transfers	33,240	33,533	44,479	47,421	51,469
<b>Total Appropriations</b>	<b>1,596,180</b>	<b>1,826,452</b>	<b>2,323,883</b>	<b>2,604,266</b>	<b>2,953,686</b>
<b>NCC</b>	<b>1,307,976</b>	<b>1,492,733</b>	<b>1,984,819</b>	<b>2,288,217</b>	<b>2,650,567</b>
<b>FTE's</b>	<b>17</b>	<b>17</b>	<b>19</b>	<b>21</b>	<b>22</b>

## PUBLIC DEFENDER

### Ten Year History

	08/09 Actual	09/10 Actual	10/11 Actual	11/12 Projected	12/13 Budget
State	252,837	221,703	249,487	241,315	228,115
Charges for Service	7,199	6,641	36,043	55,000	54,000
Other Financing Sources	-	-	-	21,698	-
<b>Total Revenue</b>	<b>260,036</b>	<b>228,344</b>	<b>285,530</b>	<b>318,013</b>	<b>282,115</b>
Salaries	2,012,197	1,841,242	1,822,830	1,832,477	1,865,382
Benefits	724,703	644,087	676,300	676,310	736,465
Services & Supplies	277,877	224,695	254,283	230,135	227,365
Other Charges	-	-	-	-	-
Fixed Assets	-	-	-	-	-
Intrafund Transfers	53,222	58,344	62,836	50,843	50,815
<b>Total Appropriations</b>	<b>3,067,999</b>	<b>2,768,368</b>	<b>2,816,249</b>	<b>2,789,765</b>	<b>2,880,027</b>
<b>NCC</b>	<b>2,807,963</b>	<b>2,540,024</b>	<b>2,530,719</b>	<b>2,471,752</b>	<b>2,597,912</b>
<b>FTE's</b>	<b>21</b>	<b>20</b>	<b>19</b>	<b>19</b>	<b>19</b>

10 Year Variance		
	\$ Change	% Change
State	(29,697)	-12%
Charges for Service	23,608	78%
Other Financing Sources	-	N/A
<b>Total Revenue</b>	<b>(6,089)</b>	<b>-2%</b>
Salaries	773,853	71%
Benefits	418,037	131%
Services & Supplies	74,632	49%
Other Charges	(250)	-100%
Fixed Assets	-	N/A
Intrafund Transfers	17,575	53%
<b>Total Appropriations</b>	<b>1,283,847</b>	<b>80%</b>
<b>NCC</b>	<b>1,289,936</b>	<b>99%</b>
<b>FTE's</b>	<b>2</b>	<b>12%</b>

#### Notes

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