

PUBLIC DEFENDER PROPOSED BUDGET • FY 2019-20 & 2020-21

PROPOSED BUDGET

All Funds	Actual 2017-18	Adopted 2018-19	Recommended 2019-20	Δ	Projected 2020-21	Δ
Revenues	154,191	149,166	164,000	9.9%	164,000	0.0%
General Fund	11,201,419	12,224,096	12,118,245	-0.9%	12,516,132	3.3%
Total Financing	11,355,610	12,373,262	12,282,245	-0.7%	12,680,132	3.2%
Total Expenditures	11,355,610	12,373,262	12,282,245	-0.7%	12,680,132	3.2%

OVERVIEW

PUBLIC DEFENDER'S OFFICE

The Public Defender provides mandated legal representation in criminal and certain types of civil court proceedings for persons whom the local Court determines to be indigent. The Public Defender budget provides for a main contract with the firm of Biggam, Christensen and Minsloff, contracts with two conflict of interest firms, Page, Salisbury & Dudley and Wallraff & Associates, and funds for fourth party Criminal Defense Conflicts Program administered by the Office of County Counsel. This budget also includes funds for investigation costs, expert witnesses and other related defense services ordered by the Court or approved for the attorneys serving indigent clients, and funds for defense that are required in special circumstance or death penalty cases.

In 2019-20, the County Administrative Office will complete an organizational review of the Public Defender's Office to determine whether to

continue contracting for services or create a new County department.

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for a decrease of \$91,017 in expenditures and an increase of \$14,834 in revenues, which results in a \$105,851 decrease in General Fund contribution.

EXPENDITURES

The recommended decrease in expenditures of \$91,017 reflects savings of \$426,375 in one-time funds for complex homicide cases, offset by an increase of \$335,358 (3.5%) in the Public Defender contracts (Main and Conflict) for 2019-20, the second year of a four-year agreement.

REVENUES

The recommended increase in revenues of \$14,834 reflects an increase in State AB 109 funding.

YEAR 1 BUDGET DETAIL

Budget Unit: 59

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Intergovernmental	110,500	96,166	97,716	111,000	14,834	15.4%
Charges for Services	43,691	53,000	53,000	53,000	0	0.0%
Total Revenues	154,191	149,166	150,716	164,000	14,834	9.9%
<i>General Fund</i>	<i>11,201,419</i>	<i>12,224,096</i>	<i>12,222,546</i>	<i>12,118,245</i>	<i>(105,851)</i>	<i>-0.9%</i>
Total Financing	11,355,610	12,373,262	12,373,262	12,282,245	(91,017)	-0.7%
Expenditures						
Services & Supplies	11,355,610	12,373,262	12,373,262	12,282,245	(91,017)	-0.7%
Total Expenditures	11,355,610	12,373,262	12,373,262	12,282,245	(91,017)	-0.7%

YEAR 1 FINANCING CHANGES

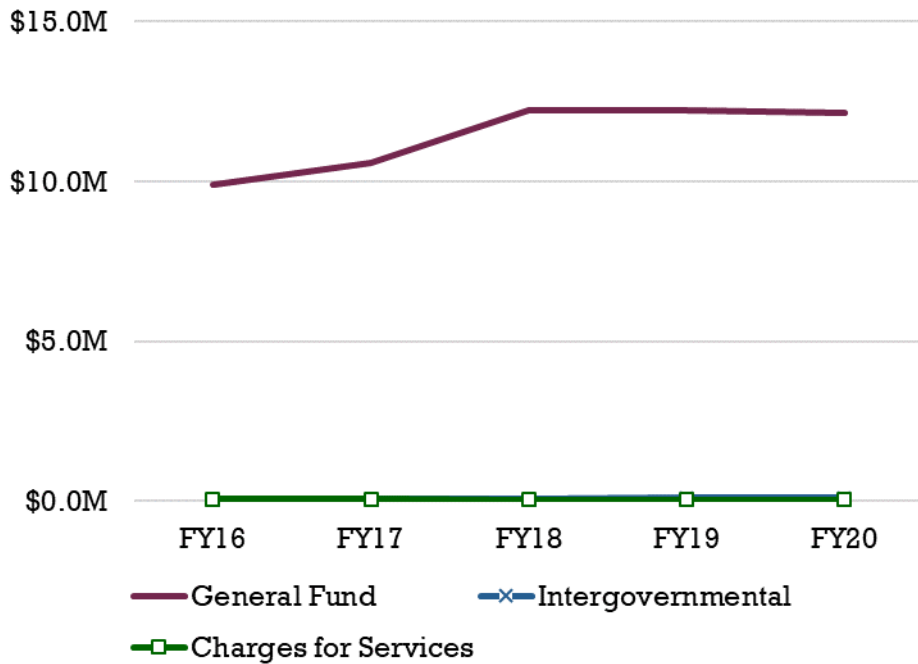
Financing Sources	Description/ Impact	Increase/ (Decrease)
Intergovernmental	Increased AB 109 Funding.	14,834
General Fund	Net reduction for completed complex homicide cases.	(105,851)
Total		(91,017)

YEAR 1 EXPENDITURE CHANGES

Financing Uses	Description/ Impact	Cost/ (Savings)
Services & Supplies	Contract increases for Public Defender services.	335,358
	One-time savings resulting from resolved homicide cases.	(426,375)
Total		(91,017)

FINANCING TRENDS

5-Year Financing
by Sources



GENERAL FUND

The Public Defender is a mandated service provided by the County through the General Fund. Minor additional funds are provided by the State and small fees for services.

INTERGOVERNMENTAL

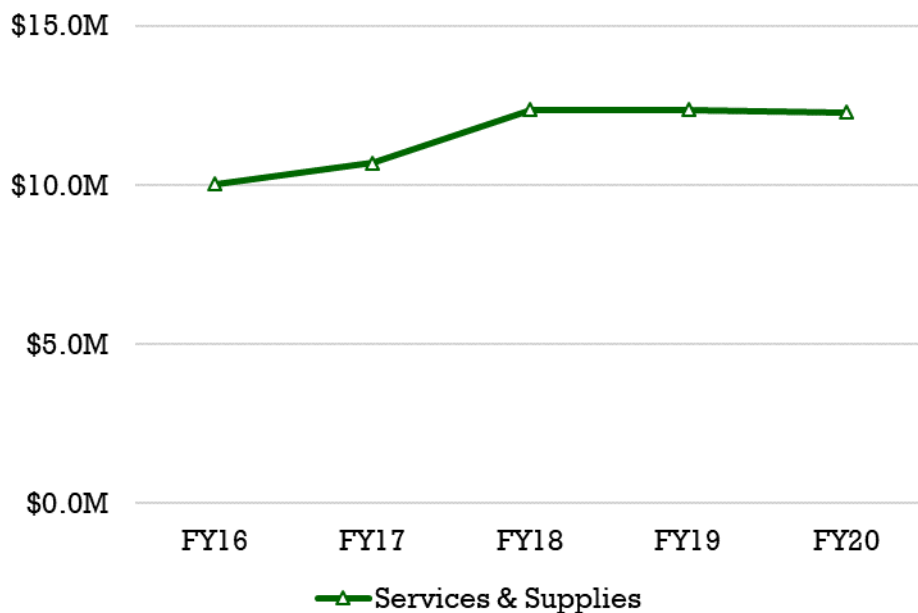
Comprised of State AB 109 funding.

CHARGES FOR SERVICES

Based on client's ability to pay.

EXPENDITURES TRENDS

5-Year Expenditures
by Uses



SERVICES & SUPPLIES

The Public Defender budget is comprised of contracts and other services and supplies including an office lease in Watsonville, and ancillary court costs such as expert witnesses and transcription services.

YEAR 2 PROJECTED BUDGET OVERVIEW

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 Projected Budget assume status quo operation and reflect any known changes.

REVENUES

The projected increase provides for no changes in revenues. Projected revenues from AB 109 will be updated pending State budget developments.

EXPENDITURES

The recommended increase in expenditures of \$397,887 reflects predominantly an increase in the Public Defender contracts (Main and Conflict) for 2020-21, the third year of a four-year agreement.

YEAR 2 PROJECTED BUDGET DETAIL

Budget Unit: 59

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Intergovernmental	96,166	111,000	111,000	0	0.0%
Charges for Services	53,000	53,000	53,000	0	0.0%
Total Revenues	149,166	164,000	164,000	0	0.0%
<i>General Fund</i>	<i>12,224,096</i>	<i>12,118,245</i>	<i>12,516,132</i>	<i>397,887</i>	<i>3.3%</i>
Total Financing	12,373,262	12,282,245	12,680,132	397,887	3.2%
Expenditures					
Services & Supplies	12,373,262	12,282,245	12,680,132	397,887	3.2%
Total Expenditures	12,373,262	12,282,245	12,680,132	397,887	3.2%