



## PUBLIC DEFENDER SUPPLEMENTAL BUDGET • FY 2021-22

### SUPPLEMENTAL BUDGET REPORT: TRANSITION OF SERVICES

From: Public Defender

Meeting Date: June 24, 2021

#### **Recommended Actions:**

Approve the attached transition budget for the Public Defender's Office, and incorporate these changes into the FY 2021-22 Budget.

#### **Executive Summary**

The Public Defender's Office (PDO) requests Board approval for a supplemental transition budget. In total, this budget increases the PDO budget by \$999,895, and will be offset by savings realized in the current FY 2020-21 budget.

#### **Background**

On March 23, 2021, the Board of Supervisors approved a plan to transition indigent defense services to a County Public Defender's Office by July 1, 2022. One of the key steps in that plan was creating a supplemental budget item to address one-time startup costs for the office.

#### **Analysis**

Approve appropriations adjustments in the amount of \$999,895 to reflect one-time costs associated with the transition of indigent defense services to a new County department. This includes \$584,428 for Salaries and Benefits, \$155,467 for Services and Supplies, and \$250,000 for Other Financing.

#### **Staffing**

The Supplemental Budget adds 37.0 full-time equivalent (FTE) positions. A total of 4.0 FTE positions will be funded in FY 2021-22, and include 1.0 Public Defender, 1.0 IT Business Systems Analyst, 1.0 Admin Aide, and 1.0 Admin Services Officer. The Public Defender is anticipated to be hired in fall 2021, after which they will recruit and hire an administrative team to aid the transition.

In addition, 33.0 FTE are unfunded in FY 2021-22, and will be funded starting in FY 2022-23 when indigent defense services transition to the new department. This includes 26.0 FTE Public Defender Attorneys I-IV, and 7.0 FTE Public Defender Investigators I-II. This action creates the required number of positions to provide the attorneys and investigators at the Biggam, Christensen, and Minsloff (BCM) law firm the first right of opportunity for positions within the new PDO.

BCM has additional legal and administrative support staff. The County is currently working with BCM to understand those job descriptions and duties, and will return to the Board by fall 2021 to add those positions and facilitate the right of first opportunity for those staff.

## SUPPLEMENTAL BUDGET SUMMARY: TRANSITION OF SERVICES

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Budget Unit: 59

	2021-22 Recommended Budget	2021-22 Supplemental Request	Recommended & Supplemental Total	Change From Recommended
<b>All Funds</b>				
<b>Revenues</b>				
Intergovernmental	200,000	0	200,000	0
<b>Total Revenues</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
<i>General Fund</i>	<i>13,088,912</i>	<i>999,895</i>	<i>14,088,807</i>	<i>999,895</i>
<b>Total Financing</b>	<b>13,288,912</b>	<b>999,895</b>	<b>14,288,807</b>	<b>999,895</b>
<b>Expenditures</b>				
Salaries and Benefits	0	594,428	594,428	594,428
Services and Supplies	13,288,912	155,467	13,444,379	155,467
Other Financing Uses	0	250,000	250,000	250,000
<b>Total Expenditures</b>	<b>13,288,912</b>	<b>999,895</b>	<b>14,288,807</b>	<b>999,895</b>
<b>Staffing</b>	<b>0.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>
<i>Unfunded Staffing</i>	<i>0.00</i>	<i>(33.00)</i>	<i>(33.00)</i>	<i>(33.00)</i>
<b>Funded Staffing</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

### Explanation

The supplemental budget provides for one-time costs associated with the transition of indigent defense services to a new County department. \$594,428 for Salaries and Benefits supports a Public Defender department head, an IT Business Systems Analyst to implement a new case management system, and an Admin Aide and Admin Services Officer to provide limited administrative support during the transition process. \$155,467 for Services and Supplies supports technology, professional services, and new subscriptions and services related to the startup process. \$250,000 for Other Financing supports physical plant upgrades.

### Funding Source

Funding for one-time costs comes from re-budgeting savings realized in the current FY 2020-21 budget.

## SUPPLEMENTAL ACCOUNTING DETAIL: TRANSITION OF SERVICES

<u>GL Key</u>	<u>GL Obj Key</u>	<u>Description</u>	2021-22 <u>Supplemental Request</u>	2021-22 <u>Supplemental Recommend</u>
		General Fund - Rebudgeted from FY 2020-21	999,895	999,895
		Total Financing	<u>\$999,895</u>	<u>\$999,895</u>
592100	51000	Regular Pay - Permanent	401,932	401,932
592100	51010	Regular Pay - Extra Help	24,630	24,630
592100	51040	Differential Pay	6,158	6,158
592100	52010	OASDI-Social Security	24,784	24,784
592100	52015	PERS	103,389	103,389
592100	53010	Employee Insurance & Benefits	29,702	29,702
592100	53015	Unemployment Insurance	833	833
592100	54010	Workers Compensation Insurance	3,000	3,000
592100	61220	Telecom Services	6,248	6,248
592100	61717	Maint-Data Process Eqmt-Serv	18,209	18,209
592100	62020	Memberships	5,000	5,000
592100	62223	Supplies	14,000	14,000
592100	62226	Inventoriable Items <5000	50,000	50,000
592100	62325	Data Processing Services	24,010	24,010
592100	62381	Prof & Special Serv-Other	38,000	38,000
592100	90040	Operating Transfer Out—Plant Fund	250,000	250,000
		Total Expenditures	<u>\$999,895</u>	<u>\$999,895</u>

## SUPPLEMENTAL STAFFING DETAIL: TRANSITION OF SERVICES

GL Key	Position Code	Classification	FTE	Action
592100		PD ATTORNEY I-IV	26.00	Add/Unfund
592100		PD INVESTIGATOR I-II	7.00	Add/Unfund
592100	JG9001XX	PUBLIC DEFENDER	1.00	Add
592100	UW5001XX	ADMIN SVCS OFF II	1.00	Add
592100	FF5001XX	IT BUS SYS ANALYST	1.00	Add
592100	UR1001XX	ADMIN AIDE	1.00	Add
		Total	37.00	