OFFICE OF THE PUBLIC DEFENDER
COUNTY OF LASSEN

RHEA D. GIANNOTTI
PUBLIC DEFENDER

AUTUMN R. PAINE
SR. DEPUTY PUBLIC DEFENDER

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DEPUTY PUBLIC DEFENDER

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CONFIDENTIAL MEMORANDUM

TO: **Michele Yderraga, Clerk of the Board**
Lassen County Board of Supervisors

FROM: **Autumn Paine, Sr. Deputy Public Defender**

DATE: **June 9, 2017**

RE: **June 14, 2017 Budget Presentation to Board of Supervisors**

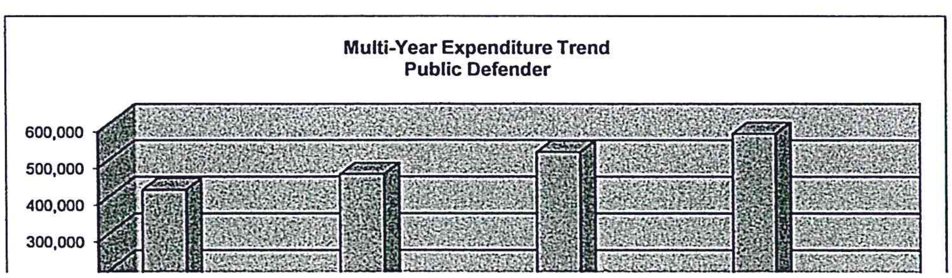
As requested, enclosed is a copy of the Public Defender's PowerPoint presentation, along with copies of the summary, expenditures and revenues pages of our proposed budget. I appreciate your review and look forward to speaking with you next week.

FISCAL YEAR 2017-2018 ESTIMATED Summary						
Fund:	130					
Department :	LOCAL PUBLIC SAFETY FUND					
Budget Unit Name:	PUBLIC DEFENDER DEPT					
Budget Unit Number:	0372					
Account Name		**FY 2016/17 Budgeted**		**FY 2017/18 Preliminary**	**Expansion/ (Reduction)**	
Total FTE Employees		**6.00**		**6.00**	**0.00**	
Salaries & Benefits	$	521,092	$	571,336	50,244	
Services & Supplies	$	85,672	$	105,058	19,386	
Other Charges					0	
Capital Outlay	$	-	$	-	0	
TOTAL BUDGET REQUEST	**$**	**606,764**	**$**	**676,394**	**69,630**	
Revenues Available	$	28,100	$	23,100	(5,000)	
Fund Balance (if applicable)					0	
TOTAL REVENUES AVAILABLE	**$**	**28,100**	**$**	**23,100**	**(5,000)**	
NET GENERAL FUND REQUIRED	**$**	**578,664**	**$**	**653,294**	**74,630**	

Department Head Signature ______________________________

Date: ________________

	ACCOUNT-NAME	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 PRELIMINARY REQUEST
FUND 130	LOCAL PUBLIC SAFETY FUND				
BUDGET-UNIT 0372	PUBLIC DEFENDER DEPT				
COST-CENTER					
ACCOUNT 3000100	SALARIES AND WAGES	327,076	335,537	363,293	420,056
3000105	CELL PHONE ALLOWANCE	623	600	600	600
3000110	OVERTIME				
3000130	EXTRA HELP	891	2,228	3,000	0
3000160	FURLOUGH SAVINGS				
3000161	VACANCY SAVINGS				
3000200	RETIREMENT	39,370	45,290	58,596	33,883
3000202	MEDICARE	4,916	5,065	5,826	6,091
3000205	PERS UNDUNDED RETIREMENT LIABILITY				24,930
3000210	SOCIAL SECURITY	20,960	21,651	24,910	26,043
3000300	GROUP INSURANCE - HEALTH	14,143	15,913	8,820	1,980
3000310	GROUP INSURANCE - CAFETERIA	17,153	19,632	44,808	44,808
3000320	GROUP INSURANCE - DENTAL	514	825		0
3000330	GROUP INSURANCE- LIFE	737	679	1,051	1,051
3000340	GROUP INSURANCE- VISION	115	169		
3000400	WORKERS COMPENSATION INSURANCE	6,536	6,431	7,104	8,551
3000501	OTHER POST EMPLOYMENT BENEFITS	1,795	2,378	3,084	3,342
3000510	UNEMPLOYMENT INSURANCE				
3000750	YE SALARIES AND EMPLOYEE BENEFITS	-16,791	4,267		
	SALARIES AND EMPLOYEE BENEFITS	**418,038**	**460,665**	**521,092**	**571,336**
3001200	COMMUNICATIONS	3,425	3,405	3,500	3,500
3001500	INSURANCE	2,618	2,243	2,351	2,575
3002000	MEMBERSHIPS	1,850	1,168	2,500	2,500
3002200	OFFICE EXPENSE	4,184	4,590	4,500	6,000
3002201	POSTAGE		50	300	250
3002300	PROFESSIONAL & SPECIALIZED SV	14,205	13,514	20,000	
	EXPERTS				15,000
	INVESTIGATION SERVICES				15,000
3002302	IT DIRECT BILL	12,418	15,194	15,155	17,861
3002400	PUBLICATIONS AND LEGAL NOTICES	9,644	9,863	8,000	8,000
3002701	NON-CAPITALIZED EQUIPMENT				
3002800	SPECIAL DEPARTMENTAL EXPENSE		171	3,000	3,000
3002801	SPECIAL DEPARTMENTAL EXPENSE A-87	30,548	31,752	19,866	24,872
3002900	TRANSPORTATION AND TRAVEL	2,296	3,302	3,500	4,000
3002901	CONFERENCES AND TRAINING	1,597	953	3,000	2,500
	SERVICES AND SUPPLIES	**82,785**	**86,205**	**85,672**	**105,058**
3006200	EQUIPMENT				
	FIXED ASSETS	**0**	**0**	**0**	**0**
	PUBLIC DEFENDER DEPARTMENT	**500,823**	**546,870**	**606,764**	**676,394**
	FTEs	**5.00**	**5.00**	**6.00**	**6.00**



REVENUES

Budget Unit: **Public Defender**
Fund: **130**
Budget Unit # **0372**

Add description of all State and Federal revenues and Operating Transfers In. Add lines if needed.

BU	Account	Account Name	Description	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
	2011200	MISCELLANEOUS		565			
	2012200	OPERATING TRANSFERS-IN	Fund 138-0551	5,000	5,000	5,000	
	2012200	OPERATING TRANSFERS-IN	Fund 138-0552	10,653	13,100	13,100	
0062	2009104	PUBLIC DEFENDER FEES	Collected by Collections Dept	9,841	8,856	10,000	
	TOTAL			**26,059**	**26,956**	**28,100**	**0**

FY 2017- 18 Budget
June 2017

County of Lassen
Office of the Public Defender

Mandated Services

Mandated by the US and California Constitutions, the Public Defender is the primary defense attorney for indigent individuals accused of crimes in Lassen County.

Major Service Areas

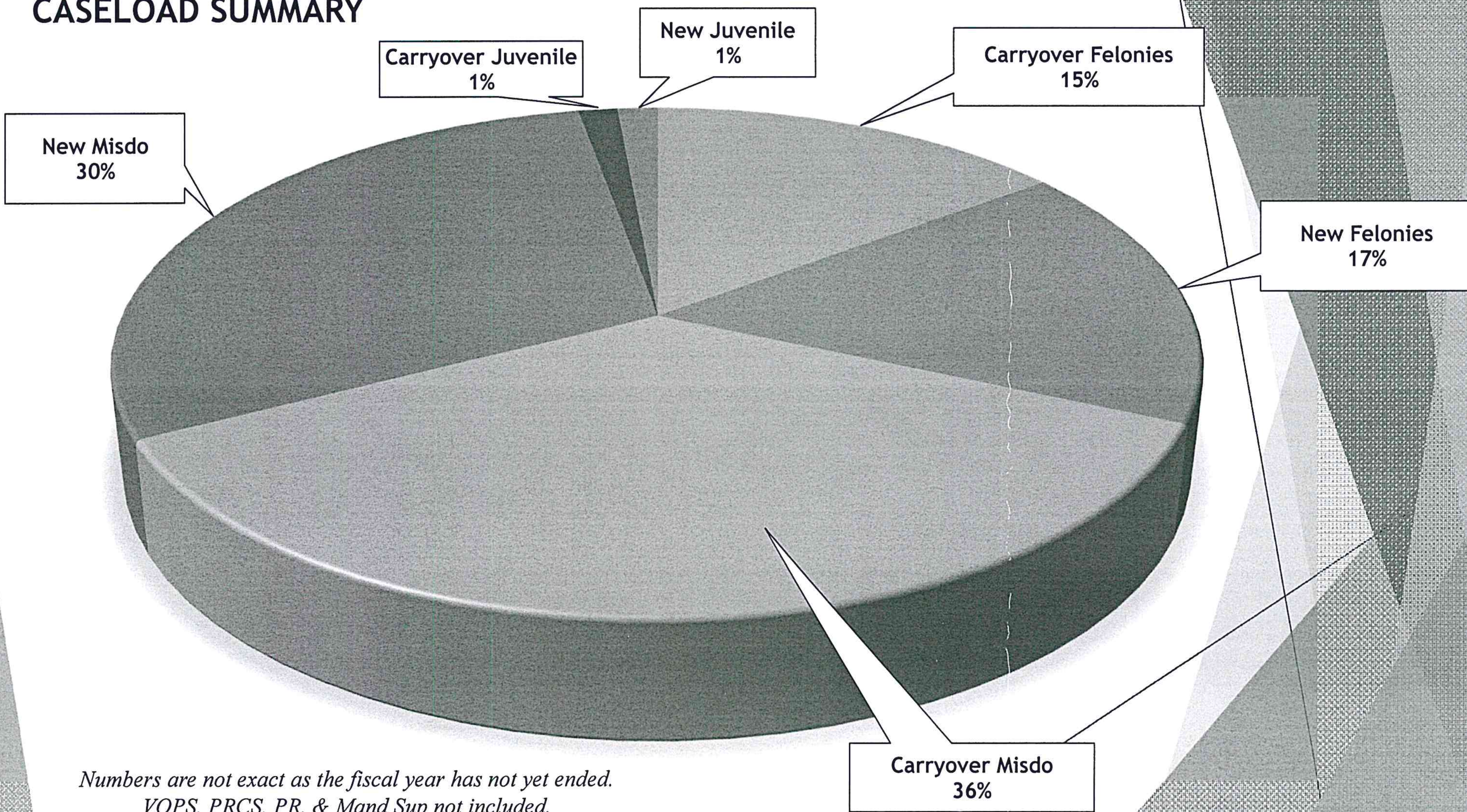
The Public Defender provides the following defense services:

- Defendants whose charges expose them to a possible punishment of life in prison
- Defendants accused of felony crimes
- Defendants accused of misdemeanor crimes
- Minors prosecuted in juvenile delinquency court
- Post release community supervision (“PRCS”) violations
- Parole revocation hearings
- Probation revocation hearings
- Petitions for writs and appeals in matters relating to pending litigation in the Lassen County Superior Court

Financial Summary

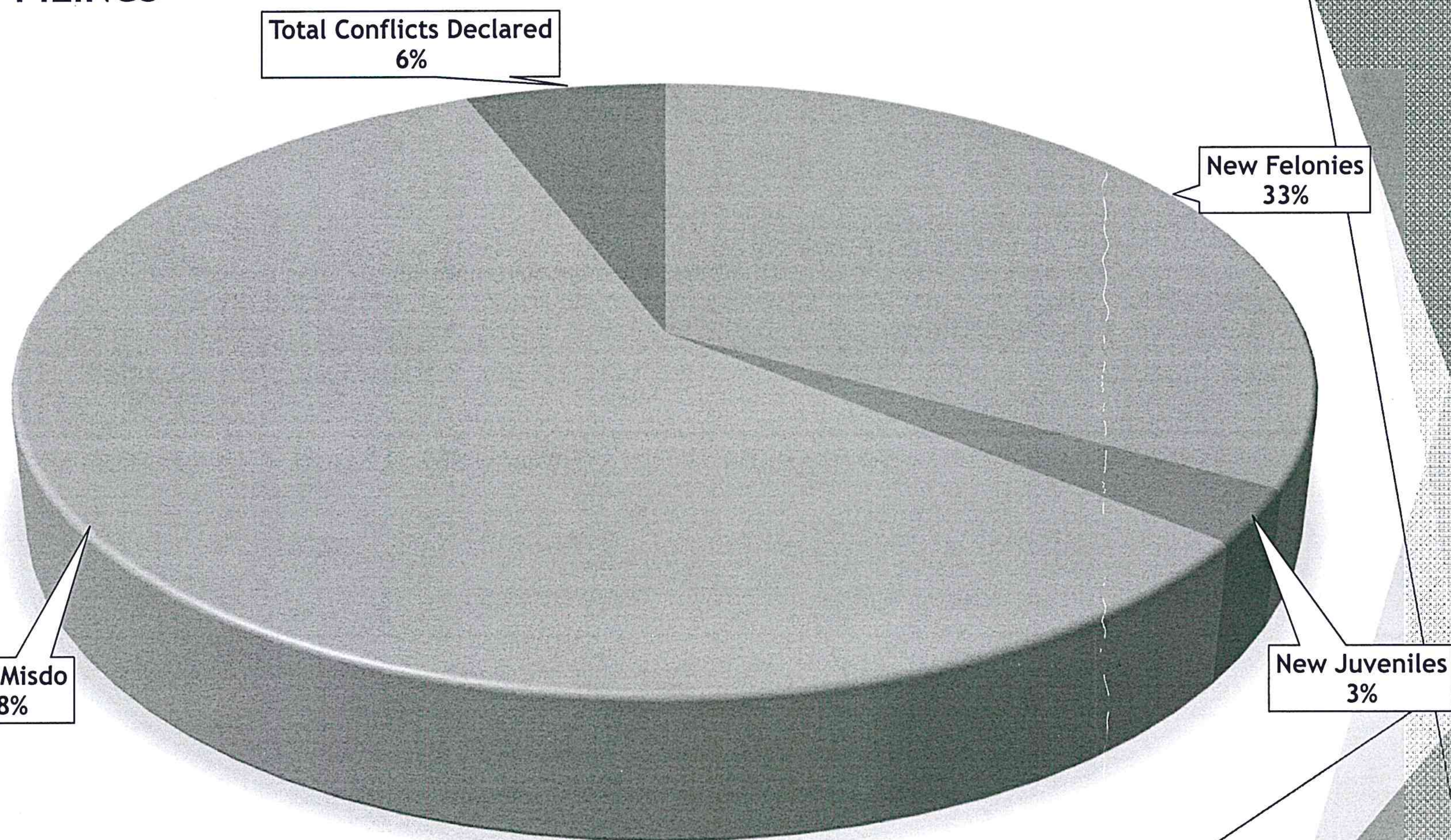
	2015-16 Budget	2016-17 Budget Request	2016-17 Budget	2017-18 Budget Request
Appropriations	553,266	668,736	606,764	676,394
Revenues	26,570	26,570	28,100	23,100
Net County Cost	526,696	642,166	578,664	653,294
FTE Mgmt	3	4	4	4
FTE Non-Mgmt	2	2	2	2
Total FTE	5	6	6	6

CASELOAD SUMMARY



Numbers are not exact as the fiscal year has not yet ended.
VOPS, PRCS, PR, & Mand Sup not included.

NEW FILINGS



Numbers are not exact as the fiscal year has not yet ended.
VOPS, PRCS, PR, & Mand Sup not included.

Attorney Workload

individuals charged with serious or violent felonies

new life cases accepted & currently representing

felony lawyer current caseload

misdemeanor lawyer caseloads

investigations & experts

motions, trials, writs & appeals

department head caseload

Accomplishments

Our Year in Review

Goals Met

Improvement In Quality of Representation

- Immigration Advice
- Training
- Reduce Caseloads

Improvement In Clients' Outcomes

- Information & Services
- Expand Network Of Services
- Strengthen Relationship With Fellow Stakeholders

Our Goals

Planning for the Future

This Year's Goals

- Post Conviction Clinic
- Access to Resources
- File Storage and Retention
- Point to Point Video Conferencing
- MCLE
- Website
- Revenue / Funding

Thank You