

Private Defender Program (2800B)  
General Fund

FY 2015-16 and 2016-17 Budget Unit Summary

	Actual 2013-14	Actuals 2014-15	Revised 2014-15	Adopted 2015-16	Change 2015-16	Adopted 2016-17	Change 2016-17
<b>SOURCES</b>							
Charges for Services	591,653	704,152	629,982	629,982		629,982	
Interfund Revenue	367,596	434,687	323,000	327,405	4,405	327,897	492
<b>TOTAL SOURCES</b>	<b>959,249</b>	<b>1,138,839</b>	<b>952,982</b>	<b>957,387</b>	<b>4,405</b>	<b>957,879</b>	<b>492</b>
<b>REQUIREMENTS</b>							
Services and Supplies	17,197,477	18,455,439	17,455,440	19,502,767	2,047,327	18,872,823	(629,944)
Other Charges	14,011	16,077	17,253	21,438	4,185	21,907	469
Other Financing Uses	43,560	43,344	43,584	43,804	220	43,827	23
<b>TOTAL REQUIREMENTS</b>	<b>17,255,047</b>	<b>18,514,859</b>	<b>17,516,277</b>	<b>19,568,009</b>	<b>2,051,732</b>	<b>18,938,557</b>	<b>(629,452)</b>
<b>NET COUNTY COST</b>	<b>16,295,798</b>	<b>17,376,020</b>	<b>16,563,295</b>	<b>18,610,622</b>	<b>2,047,327</b>	<b>17,980,678</b>	<b>(629,944)</b>

## Private Defender Program (2800B)

Funding adjustments prior to the September 2015 Budget Hearings can be seen in the FY 2015-17 Recommended Budget. The following funding adjustments reflect budget changes from September 2015 Budget Hearings through the Adopted Budget. Final Fund Balance changes, which reflect June 30, 2015 actuals, can be seen in Section 2 of this document.

### FY 2015-16 June Revisions

#### 1. Private Defender Program Two-Year Agreement

A six percent increase in the Private Defender Program's (PDP) agreement is added for FY 2015-16. This item is on the Board of Supervisor's June 23, 2015 consent agenda. The PDP fee schedule for attorney and investigator services has not been adjusted since 2008. The increase will allow the PDP to adjust its fees by as much as 10%, thus maintaining a parity of resources and a competitive balance between prosecution and defense services.

Total Requirements	Total Sources	Net County Cost	Positions
1,047,327	0	1,047,327	0

#### 2. Sunny Day Amendment

On December 9, 2014, the Board of Supervisors approved an amendment to the PDP agreement, for an amount not-to-exceed \$5 million, for the representation of sixteen defendants in the Sunny Day case (People vs. Marvin Ware, et al). To date, the PDP has decreased \$1 million. It is recommended at this time to appropriate an additional \$1 million to ensure that funds are available between July 1 and the final Adoption of the County's budget in September. Future allocations beyond this appropriation will be handled via the mid-year Appropriation Transfer Request (ATR) process.

Total Requirements	Total Sources	Net County Cost	Positions
1,000,000	0	1,000,000	0

#### TOTAL FY 2015-16 JUNE REVISIONS

Total Requirements	Total Sources	Net County Cost	Positions
2,047,327	0	2,047,327	0

#### TOTAL FY 2015-16 RECOMMENDED BUDGET REVISIONS

Total Requirements	Total Sources	Net County Cost	Positions
2,047,327	0	2,047,327	0

## FY 2016-17 June Revisions

### 1. Private Defender Program Two-Year Agreement

Pursuant to the aforementioned agreement with the PDP, a two percent increase is added for FY 2016-17.

Total Requirements	Total Sources	Net County Cost	Positions
370,056	0	370,056	0

### 2. Sunny Day Amendment

One time costs added in FY 2015-16 are backed out. Future allocations will be handled via the mid-year ATR process.

Total Requirements	Total Sources	Net County Cost	Positions
(1,000,000)	0	(1,000,000)	0

### TOTAL FY 2016-17 JUNE REVISIONS

Total Requirements	Total Sources	Net County Cost	Positions
(629,944)	0	(629,944)	0

### TOTAL FY 2016-17 RECOMMENDED BUDGET REVISIONS

Total Requirements	Total Sources	Net County Cost	Positions
(629,944)	0	(629,944)	0

## Private Defender Program (2800B) Performance Measures Summary Table

Performance Measures	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Target	FY 2016-17 Target
Number of criminal arraignments, both limited and general jurisdiction (adult and juvenile)	16,898	16,997	16,900	16,900
Number of client complaints:				
- Relationship issues	62	63	90	90
- Performance issues	17	14	10	10