

Child Support Services (1380 206)

Jim Kucharek, Child Support Services Director

1380 - Child Support Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$41,059	\$60,851	\$73,888	\$50,500	\$50,500	(\$10,351)
Other Gov't Agencies	5,227,725	4,777,891	4,719,969	5,078,000	5,078,000	300,109
Charges for Services	1,055	(343)	0	0	0	343
Other Revenues	91	127	6	0	0	(127)
(To)/From Non-GF Fund Balance	(375,136)	(9,331)	149,995	0	0	9,331
Total Revenues	\$4,894,794	\$4,829,195	\$4,943,858	\$5,128,500	\$5,128,500	\$299,305
Expenditures						
Salaries & Benefits	\$3,836,811	\$3,844,364	\$3,983,351	\$4,205,582	\$4,205,582	\$361,218
Supplies & Services	875,275	792,853	744,895	723,907	723,907	(68,946)
Other Charges	124,248	175,758	155,315	199,011	199,011	23,253
Fixed Assets	58,460	16,219	60,297	0	0	(16,219)
Total Expenditures	\$4,894,794	\$4,829,195	\$4,943,858	\$5,128,500	\$5,128,500	\$299,305
Staffing						
Allocated Positions	78.50	67.00	67.00	64.00	64.00	(3.00)
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	78.50	67.00	67.00	64.00	64.00	(3.00)

Purpose

Since 1975, federal law has mandated that all states operate a child support enforcement program. To ensure uniformity of effort statewide, each California County is required to enter into a plan of cooperation with the State’s Department of Child Support Services.

Mission

The mission of the California Child Support Program is to promote the well-being of children and the self-sufficiency of families by delivering first-rate child support establishment, collection, and distribution services that help both parents meet the financial, medical, and emotional needs of their children.

Major Budget Changes

FY 2008-09 revenue is anticipated to increase by two percent from the adopted FY 2007-08 budget. This increase is mainly the result of interest income off of the Child Support Services fund balance.

FY 2008-09 adopted expenditures include increases in salary and benefits; and a rent increase for the Child Support facility, which is based on the Consumer Price Index (CPI). The disallocation of three full-time equivalent (FTE) positions will assist in the reduction of operating expenditures, as will the

state assuming responsibility for mailing monthly Child Support statements.

Child Support Services does not receive a General Fund contribution.

Program Discussion

The Department of Child Support Services takes the necessary legal actions to establish paternity and establish and enforce child support orders. The Department’s child support collections for Federal Fiscal Year (FFY) 2006-07 were \$12,011,321 which are about \$710,000 lower than those in FFY 2005-06 (\$12,821,527).

The Department has traditionally received all of its funding from the state. For County Fiscal Year (FY) 2008-09, the Department’s funding allocation will remain virtually unchanged from FY 2007-08. Unfortunately, costs for running the program have continued to rise. As a result, the Department will eliminate three vacant positions in order to reduce its operating expenses. In addition, 12 employees are participating in voluntary furloughs to further reduce costs.

For FY 2008-09, the Department has been able to balance its expenditures with revenues. With the adopted position eliminations, personnel costs will be maintained at close to the same levels as FY 2007-08. The only other significant changes in the Department’s line items are in rent and centrally allocated costs such as insurance and mailroom charges.

The Child Support Automated System (CCSAS) conversion has required intensive efforts and experience has shown that the system requires more data to be entered into it in order to permit to function. This means staff efficiency has been reduced. In addition, there are many manual work-arounds that must be undertaken to perform certain tasks within the system. Each of the manual processes that must be done requires additional time to identify the error and research which work-around is appropriate.

The performance measures detailed in this budget reach back to the 2004-05 fiscal year. It is important to note that in FY 2004-05 total staffing was 82.5 FTE. In FY 2008-09, the Department's staffing level will be 64 FTE, a 22 percent reduction.

2007-08 Accomplishments

1. Passed the federal audit for data reliability.
2. Passed all state compliance audits for the year.
3. Continued as one of the top-ten performing counties in the State of California. The Department ranked 8th in the state.

4. Continued to far exceed the statewide averages for the four federal performance measurements for the percent of cases paternity established; the percent of cases with a child support order; and percent of cases with arrearage collections.

2008-09 Objectives

1. To successfully pass the federal audit for data reliability.
2. To successfully pass all state compliance audits for the year.
3. To continue as one of California's top-performing child support departments.
4. To continue to far exceed the statewide average for the three federal performance measurement for: 1) the percent of cases within the office for which paternity has been established; 2) percent of cases with current support collected by this office; and 3) percent of cases with arrearage collections by this office.

Goals

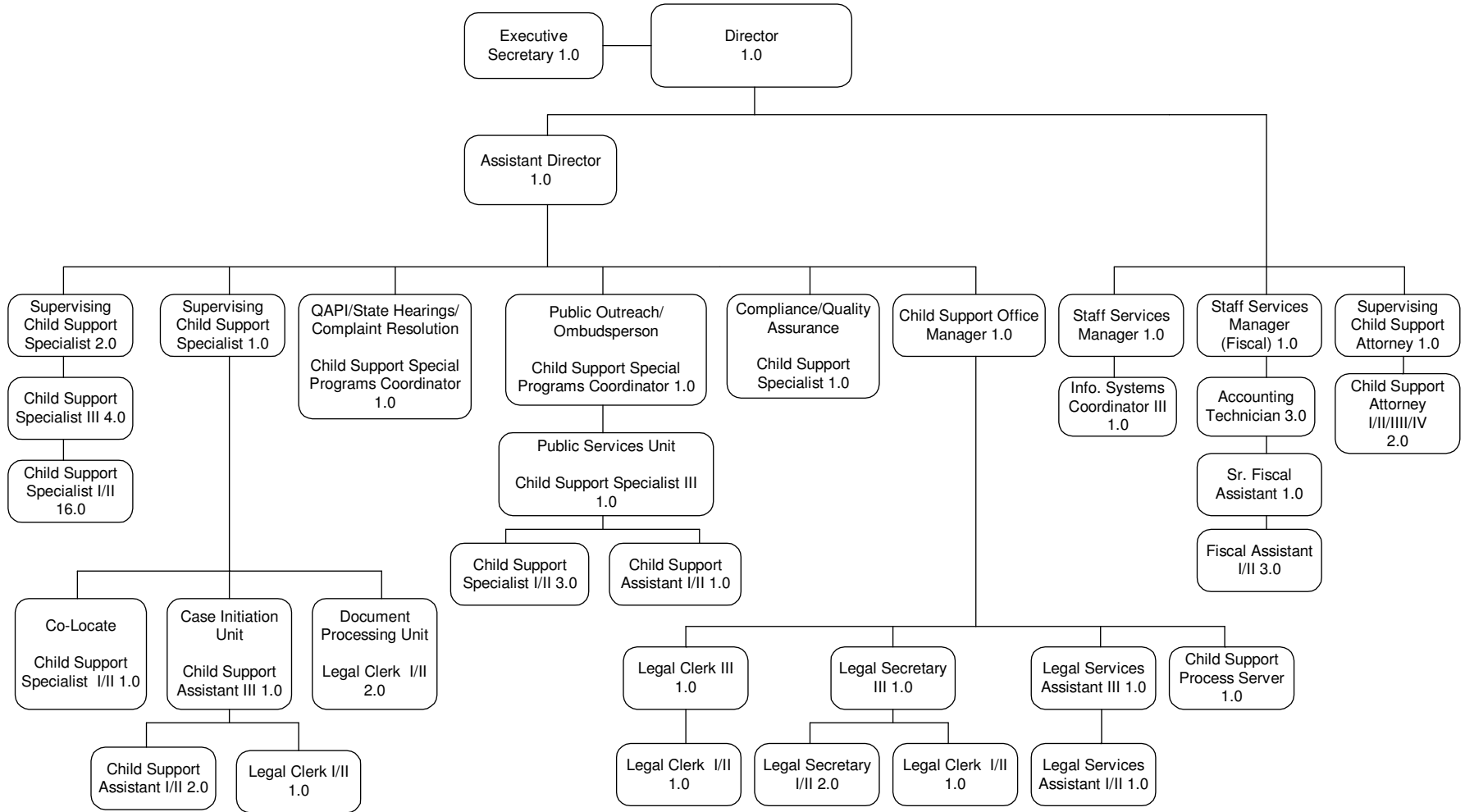
1. Reach a stable staffing level that is acceptable to both the state and the County that takes into account the additional work imposed by the new child support automation system.
2. Continue to work with the state and the other CCSAS conversion counties to ensure that California achieves state certification of the automated system to avoid any imposition of federal penalties on the state.

Performance Measures

1. <i>Description of Performance Measure: Paternity Establishment</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
105.8%	105.2%	98%	97.2%	97.5%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This performance measure tells the total number of children in the caseload who have been born out of wedlock and for whom paternity has been established compared to the total number of children in the caseload at the end of the of the preceding fiscal year who were born out of wedlock expressed as a percentage. Child Support can not be collected until the child’s parents have been identified. The state average for this measure was 87.6% in 2004-05, 90.3% in 2005-06, and 91.3% in 2006-07. As of December of 2007, the statewide average on this measure was 82.5%.</p>				
2. <i>Description of Performance Measure: Cases with Support Orders</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
92.3%	93.7%	93.5%	92.6%	92.8%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure reports the number of cases with support orders as compared with the total caseload expressed as a percentage. Once paternity has been established, the Department must immediately move ahead and get an enforceable order for child support. The state average for this measure was 78.1% in 2004-05, 80.6% in 2005-06, and 82.1% in 2006-07. As of December of 2007, the statewide average on this measure was 82.1%.</p>				

3. Description of Performance Measure: Collections on Current Support				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
65.92%	64.9%	64.5%	64.5%	65.6%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure reports the amount of current support collected as compared to the total amount of current support owed, expressed as a percentage. This is the single most important measure for any child support department. It reflects how much of what is owed is being collected. The state average for this measure was 48% in 2004-05, 47.3% in 2005-06, and 48.4% in 2006-07. As of December of 2007, the statewide average on this measure was 51.5%.</p>				
4. Description of Performance Measure: Collections of Cases with Arrears				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
65.49%	69.2%	69.0%	69.0%	70.6%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure details the number of cases paying on arrears as compared with the total number of cases within the Department’s caseload that have arrears owing, expressed as a percentage. This factor measures how successful a Department is at obtaining past-due child support. The state average on this measure was 54.9% in 2004-05, 56.5% in 2005-06, and 57.1% in 2006-07. As of December of 2007, the statewide average on this measure was 40.6%.</p>				

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Proposed	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$45,548	\$0	\$0	\$0	\$0	\$0
Charges for Services	232,429	251,191	200,231	269,250	269,250	69,019
General Fund Support	891,810	979,871	1,076,041	1,114,671	1,105,486	29,445
Total Revenues	\$1,169,787	\$1,231,062	\$1,276,272	\$1,383,921	\$1,374,736	\$98,464
Expenditures						
Salaries & Benefits	\$1,074,568	\$1,096,611	\$1,149,065	\$1,269,504	\$1,261,119	\$112,054
Supplies & Services	82,583	116,361	87,993	92,185	91,385	3,392
Other Charges	12,636	18,090	17,177	22,232	22,232	5,055
Fixed Assets	0	0	22,037	0	0	(22,037)
Total Expenditures	\$1,169,787	\$1,231,062	\$1,276,272	\$1,383,921	\$1,374,736	\$98,464
Staffing						
Allocated Positions	13.00	13.00	13.00	13.00	13.00	0.00
Temporary (FTE)	0.00	0.00	0.30	0.21	0.00	(0.30)
Total Staffing	13.00	13.00	13.30	13.21	13.00	(0.30)

Purpose

Conflict Counsel and Alternate Counsel provide indigent defense services to the courts in criminal and juvenile cases.

While the courts bear the responsibility for providing counsel to indigents, such counsel must receive a reasonable sum for compensation, and such compensation is to be paid from the general fund of the County (Penal Code Section 987.2). While the amount of compensation paid to attorneys is to be determined by the court (Penal Code Section 987.2), the County does have some discretion as to cost in that the Board of Supervisors can provide for indigent criminal defense through establishment of an office of Public Defender (Government Code Section 27700). In cases for which there exists a conflict of interest as to the Public Defender's Office, the court must appoint other counsel. In those counties that have established a second public defender, appointment in cases of conflict of interest should be made to that office (Penal Code Section 987.2(e)).

Major Budget Changes

FY 2008-09 revenue is estimated to increase by six percent. This increase is due to Indigent Defense Fees, as of midyear FY 2007-08 these fees are now being credited to Conflict and Alternate Counsel, as well as the Public Defender. In addition, an increase in the General Fund contribution is realized to offset increases in salaries and benefits, utilities, and Information Services charges.

Program Discussion

The Office of Conflict Counsel was established by the Board of Supervisors as the County's second public defender in order to provide for some control over, and stability in, the costs of appointed counsel in conflict cases. The office began operations in September 1994.

Because of the success of Conflict Counsel in reducing costs in conflict cases, during FY 1997-98, the Board of Supervisors authorized an expansion of the role of Conflict Counsel in the handling of conflict cases through the establishment of the Alternate Counsel's Office. This office operates under the management of Conflict Counsel and is directed at cutting costs associated with second level conflicts.

As a result of this organizational arrangement Humboldt County has three separate "in-house" public defender offices available to provide services to indigents in criminal and juvenile cases, drastically reducing the higher costs arising when private counsel must be appointed to provide representation in these cases. The primary financial benefit to the County in this arrangement is in reduced costs for the provision of a mandated service.

Conflict Counsel and Alternate Counsel provide services to the courts in four major areas:

- ❖ Felony criminal cases.
- ❖ Misdemeanor criminal cases.
- ❖ Juvenile delinquency cases.
- ❖ Juvenile dependency cases.

While the Public Defender's Office provides primary services in three of the five criminal courts in Humboldt County, Conflict Counsel and Alternate Counsel each provide primary indigent defense services in one of the five criminal courts. Additionally each Conflict Counsel office provides conflict services in the other criminal courts as well as in juvenile dependency and delinquency cases whenever there is a conflict of interest that precludes the Public Defender's Office from providing representation.

1100-246 Conflict Counsel

The total budget for this office for FY 2008-09 is \$815,024.

1100-253 Alternate Counsel

The total budget for this office for FY 2007-08 is \$559,712.

2007-08 Accomplishments

1. Administered assigned caseload within budget. Alternate Counsel has maintained the continuity of services in spite of significant changes in personnel,

including management.

2. Requested the courts to alter the method for assigning counsel in felony probation violation cases. The result of this change in policy is to reduce conflicts that cannot be handled by one of the three in-house defender offices, thereby reducing costs to the County.
3. Provided representation in a large number of serious and complicated cases without any case being reversed for reasons of inadequate representation.

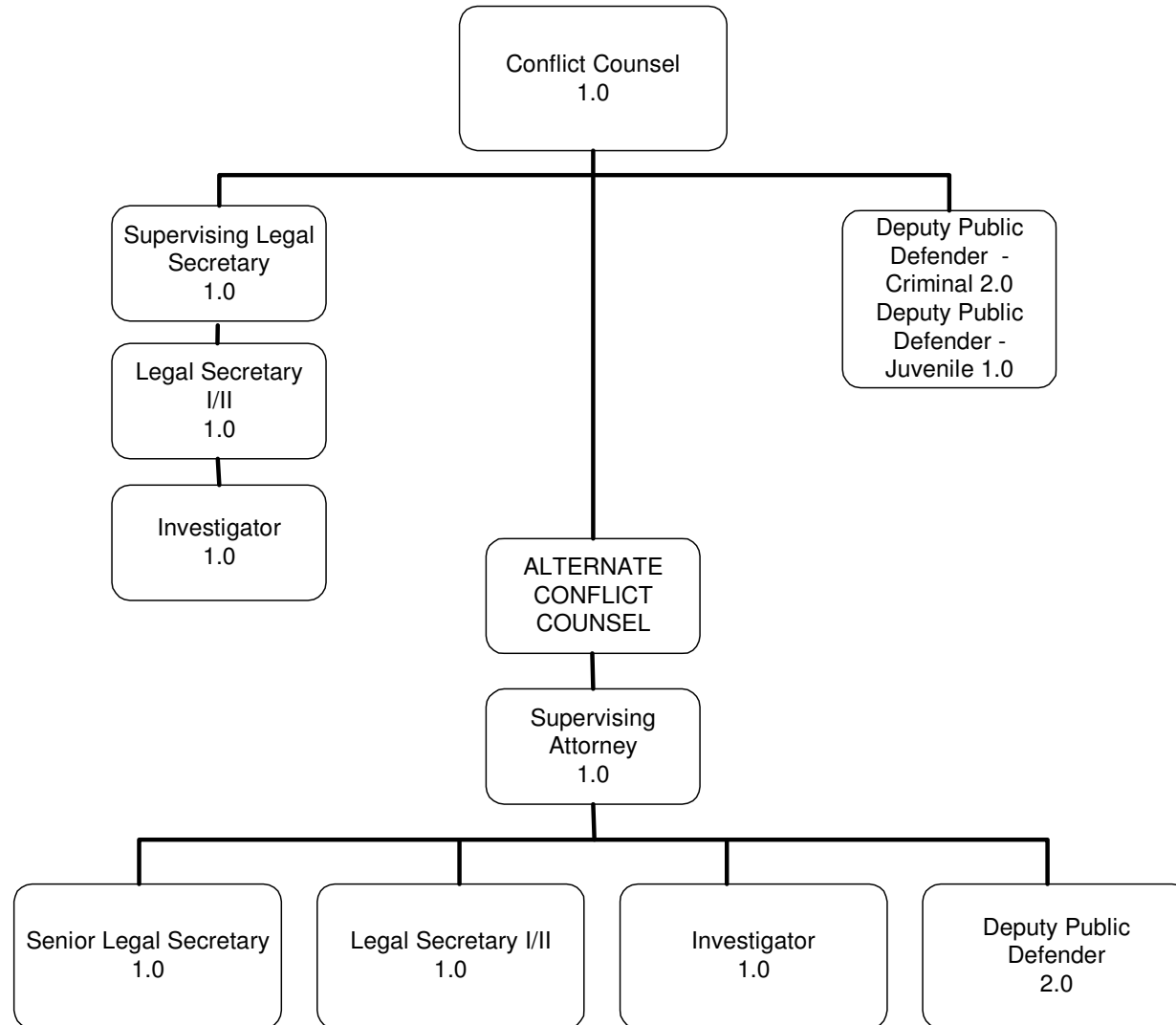
2008-09 Objectives

1. To continue to provide services for all cases assigned to the office within budget limits.
2. To provide competent representation, especially in serious and complicated cases, without cases being reversed for reasons of inadequate representation of counsel.

Performance Measures

1. <i>Description of Performance Measure:</i> Number of cases in which other counsel was appointed, case was reversed upon appeal or civil liability resulted from a showing of failure to provide competent counsel.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
0	0	0	0	0
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> If the Department fails to provide competent legal representation the results can include (1) Appointment of other counsel to provide representation at cost to the County; (2) Reversal of convictions on appeal at cost to the County; (3) Civil liability for the County.				
2. <i>Description of Performance Measure:</i> To provide representation up to the maximum number of cases that will permit competent representation and within caseload standards set by nationally recognized standards.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
>400 felony cases; >1,000 misdemeanor cases;>200 juvenile cases; in excess of standards.	>400 felony cases; >1,000 misdemeanor cases;>200 juvenile cases; in excess of standards.	>450 felony cases; >1,000 misdemeanor cases;>200 juvenile cases; in excess of standards.	>450 felony cases; >1,000 misdemeanor cases;>200 juvenile cases; in excess of standards.	>450 felony cases; >1,000 misdemeanor cases;>200 juvenile cases; in excess of standards.
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The office continues to handle a heavy caseload that exceeds caseload standards without additional staff.				

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$242,415	\$218,173	\$194,942	\$239,965	\$239,965	\$45,023
Charges for Services	107,033	105,332	127,449	125,000	125,000	(2,449)
Other Revenues	0	0	95	10,000	10,000	9,905
General Fund Support	153,641	313,528	351,272	304,077	281,386	(69,886)
Total Revenues	\$503,090	\$637,033	\$673,758	\$679,042	\$656,351	(\$17,407)
Expenditures						
Salaries & Benefits	\$319,327	\$428,142	\$444,697	\$449,478	\$448,287	3,590
Supplies & Services	166,859	176,633	200,708	215,278	193,778	(6,930)
Other Charges	8,079	18,484	9,228	14,286	14,286	5,058
Fixed Assets	8,825	13,774	19,125	0	0	(19,125)
Total Expenditures	\$503,090	\$637,033	\$673,758	\$679,042	\$656,351	(\$17,407)
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Allocated Positions	4.00	5.00	5.00	5.00	5.00	0.00
Temporary (FTE)	0.13	0.13	0.13	0.98	0.98	0.85
Total Staffing	4.13	5.13	5.13	5.98	5.98	0.85

Purpose

The office of the Coroner-Public Administrator is an elected constitutional office. The duties and responsibilities are well defined in statutes including the Penal Code, Probate Code, Government Code, and Health and Safety Code. The general duties and responsibilities are to investigate and determine the manner and cause of death, protect the property of the decedent, ensure that the decedent is properly interred, and administer the decedent’s estate where appropriate. The coroner’s investigation is called an inquest, the results of which are public information. The Coroner signs the death certificate, listing the manner and cause of death, as a result of the inquest. The Coroner can recover costs from the decedent’s estate. Where appropriate, the Public Administrator will administer the estate of a decedent. This can occur when there is no known next of kin, or when the next of kin declines to act. It can also occur where there is no will, or when the Public Administrator is appointed by the Court.

The Coroner’s Office is a Police Agency as defined in Penal Code Section 830.35. The Coroner and Deputy Coroners have police powers under Penal Code Section 836. In addition to these general duties, there are many specific responsibilities mandated to the Coroner-Public Administrator. Some examples: Section 27469 of the Government Code, which states in part that in any action or proceeding in which the Sheriff is a party, the Coroner shall discharge the duties of the Sheriff. The Coroner is notified and coordinates tissue and organ transplants from decedents. The Coroner co-chairs the child death review team within this County.

Major Budget Changes

FY 2008-09 revenue is anticipated to increase by seven percent from FY 2007-08. This increase is partially a result of Coroner’s Fees, as the Coroner’s Office is now able to perform autopsies locally. Revenue loss is estimated at (\$16,730) in State Aid-Public Safety Services (Proposition 172) revenue.

The General Fund contribution is budgeted to increase, in order to offset increases in salary and benefits adjustments, utilities, and Information Service charges.

FY 2008-09 adopted expenditures include an estimated increase in extra-help due to the retirement of the Coroner and support staff, and utility charges.

Program Discussion

The Coroner’s Office serves the people of Humboldt County by providing professional death investigation of all unattended and unnatural violent deaths. The office is on call 24 hours each day of the year to respond anywhere in Humboldt County. As Public Administrator, the office assists attorneys and private citizens with management of estates. In addition to these mandated duties, the Coroner is involved in teaching and public awareness presentations to the medical community, law enforcement, and local schools.

2007-08 Accomplishments

- 1. Made record number of presentations to schools, and community groups to bring awareness of methamphetamine and suicide program in Humboldt County
- 2. Received and equipped two new vehicles used for removals
- 3. Completed training for all employees on use of new power lift gurneys
- 4. Secured the services of local pathologist to work at coroners office

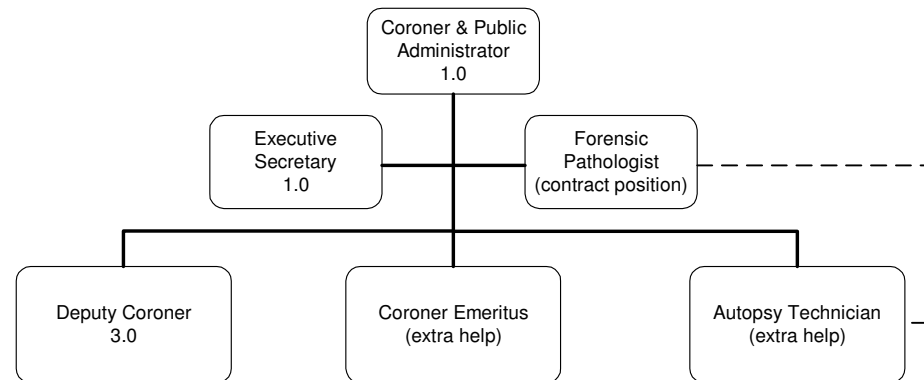
2008-09 Objectives

- 1. To assist with a smooth transition of the Coroner-PA to what ever form this office becomes after 12/31/2008
- 2. To continue to work with Child Death Review Team and drug and Alcohol Review Team

Goals

- 1. Develop a policy and procedure manual for this department.

Organizational Chart:



Courts - County Contribution (1100 250)

Loretta Nickolaus, County Administrative Officer

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$1,282,945	\$1,334,440	\$1,517,070	\$1,334,440	\$1,334,440	(\$182,630)
Charges for Services	18,149	1,248	826	1,248	1,248	422
Other Revenues	9,008	0	0	0	0	0
General Fund Support	213,774	306,000	66,437	416,391	416,391	349,954
Total Revenues	\$1,523,876	\$1,641,688	\$1,584,333	\$1,752,079	\$1,752,079	\$167,746
Expenditures						
Supplies & Services	\$502,084	\$502,160	\$444,918	\$627,299	\$627,299	182,381
Other Charges	1,021,792	1,139,528	1,139,415	1,124,780	1,124,780	(14,635)
Total Expenditures	\$1,523,876	\$1,641,688	\$1,584,333	\$1,752,079	\$1,752,079	\$167,746
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Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

This budget unit includes the required County contribution of \$993,701, which is a fixed direct payment to the state toward operation of the court system. Also included are appropriations for outside counsel, investigators and experts for indigent defense that could not be assigned to the Offices of the Public Defender, Alternate Counsel or Conflict Counsel. Some of these costs are offset by that portion of court fine and forfeiture revenues that are allocated to the County.

Major Budget Changes

The only significant change anticipated for this budget unit is an increase in the General Fund contribution to pay for the cost of utilities. These charges, which were formerly paid through the County Administrative Office (budget unit 103) and, prior to that, through the General Services Department, were allocated amongst budget units as part of the FY 2007-08 mid-year budget adjustments. This increase is partially offset by a \$14,748 reduction in required payments to the state.

Program Discussion

Trial courts in California were historically a part of the County government structure. In 1997, the state assumed responsibility for operations and funding of the Superior Court. In the more than ten years since that transition, many issues concerned cost-sharing and physical space utilization have been ironed out between the local Court and Humboldt County.

This culminated with a Joint Occupancy Agreement in June 2007, which specifies the terms of Court/County sharing of the County Courthouse.

Pursuant to the Trial Court Funding Act of 1997 as well as subsequent agreements, the County remains responsible for payment of certain costs and also receives some court-generated revenues. Budget unit 250 was established to account for these funds. This budget unit is administered by the County Administrative Office, but the County has little control over either the revenues or the expenditures that flow through the budget unit.

Assembly Bill 139 (2005) phases out a \$31 million (statewide) undesignated revenue payment from counties to the state over a four-year period. Humboldt County's share of this revenue shift has dropped to \$14,914 for FY 2008-09 and will be eliminated altogether in FY 2009-10.

The Trial Court Funding Act requires each County and its respective Superior Court to enter into a Memorandum of Understanding (MOU) regarding which specific services the County will provide to the Court, and how the County will be repaid. Humboldt County entered into its first MOU with the Superior Court in 1998. That document was updated in January 2007. The County and the Court continue to discuss auxiliary documents, including the Sheriff-Court MOU, which is required by law to be a separate document, as well as sub-MOU's for Revenue Recovery and Information Technology.

2007-08 Accomplishments

1. Partnered with the local Superior Court and Administrative Office of the Courts to construct security improvements at the Eureka Courthouse.

2008-09 Objectives

1. To finalize updated MOU documents.
2. To implement full security measures at the Courthouse



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
General Fund Support	35,515	48,510	65,324	65,385	62,137	13,627
Total Revenues	\$35,515	\$48,510	\$65,324	\$65,385	\$62,137	\$13,627
Expenditures						
Supplies & Services	\$35,131	\$47,480	\$63,883	\$65,385	\$60,332	\$12,852
Other Charges	135	1,030	1,441	0	1,805	775
Fixed Assets	249	0	0	0	0	0
Total Expenditures	\$35,515	\$48,510	\$65,324	\$65,385	\$62,137	\$13,627
Staffing						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The Grand Jury is part of the judicial branch of government. Consisting of nineteen citizens, it is an arm of the court, yet an entirely independent body.

Major Budget Changes

The General Fund contribution is budgeted to increase, in order to offset an increase in juror expense due to all 19 positions being filled, utilities and Information Service charges.

Program Discussion

The civil Grand Jury is an investigative body having for its objective the detection and correction of flaws in government. The primary function of the Grand Jury is to examine all aspects of County and city government (including special districts and joint powers agencies), to see that the monies are handled judiciously, and that all accounts are properly audited.

The Grand Jury serves as an ombudsperson for citizens of the County. It may receive and investigate complaints by individuals concerning the actions and performances of public officials. Members of the Grand Jury are sworn to secrecy and most of the jury's work is conducted in closed session. All testimony and deliberations are confidential.

Grand jurors serve for one year. Some jurors may serve for a second year to provide an element of continuity from one jury to the next. Continuity of information is also provided by documents collected and retained in the Grand Jury library.

Unfunded Supplemental/Restoration Funding Requests

The Grand Jury also requested \$6,075 increase in transportation and travel. This increase request was a result of all nineteen juror positions being filled, as well as jurors living in outlying areas, causing an increase in travel and mileage reimbursements. This was not funded because Grand Jury members should employ transportation saving methods such as carpooling.



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$476,366	\$388,158	\$346,826	\$426,928	\$426,928	\$80,102
Charges for Services	121,233	183,117	59,048	198,430	200,930	141,882
Other Revenues	0	0	0	3,000	500	500
General Fund Support	918,741	1,181,142	1,160,396	1,136,643	1,081,195	(79,201)
Total Revenues	\$1,516,339	\$1,752,416	\$1,566,270	\$1,765,001	\$1,709,553	\$143,283
Expenditures						
Salaries & Benefits	\$1,379,440	\$1,591,140	\$1,444,667	\$1,631,811	\$1,590,363	145,696
Supplies & Services	116,192	103,600	98,695	102,605	88,605	(10,090)
Other Charges	14,753	23,952	22,908	30,585	30,585	7,677
Fixed Assets	5,954	33,725	0	0	0	0
Total Expenditures	\$1,516,339	\$1,752,416	\$1,566,270	\$1,765,001	\$1,709,553	\$143,283
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Allocated Positions	17.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.00	0.00	0.80	0.42	0.42	(0.38)
Total Staffing	17.00	17.00	17.80	17.42	17.42	(0.38)

Purpose

The Public Defender's Office is the primary provider of Court-appointed legal services to indigent persons facing criminal charges or other potential deprivation of civil rights. Generally speaking, whenever a person faces the forcible deprivation of liberty, that person is entitled to representation. If the person is indigent, the County or state must provide representation. Accordingly, the Public Defender is appointed by the Superior Court to represent persons, adult or juvenile, charged with crimes. The Superior Court also appoints the Public Defender to represent persons, adult or juvenile, who are subject to proceedings where the minor is removed from the home. Furthermore, the Superior Court appoints the Public Defender to represent persons who are facing private contempt actions, who are deprived of liberty and property because they are alleged to be gravely disabled, or who are the subject of extraordinary writ action before the Superior Court where the deprivation of civil liberties is alleged to be improper or illegal.

Authorization for the Office of the Public Defender is set forth in Government Code sections 27700 *et seq.*

Mission

The mission of the Public Defender is to provide aggressive, competent, ethical representation to indigent persons facing deprivation of liberty or other civil rights in a cost effective way. The Public Defender's Office is charged with providing services to persons entitled to representation as determined by

the Superior Court. In performing those services, the Public Defender will provide to the community the office serves, information, representation, and respect while meeting the needs of the Superior Court and County of Humboldt.

Major Budget Changes

FY 2008-09 revenue is anticipated to increase by six percent from FY 2007-08. This increase is the result of a \$14,620 increase in Indigent Defense Fees and (\$29,765) reduction in overstated revenue estimates in State Aid-Public Safety Services (Proposition 172) revenue.

The General Fund contribution is budgeted to increase, in order to offset increases in salary and benefits, and increased Information Service charges.

Program Discussion

The Public Defender's Office provides appointed counsel as mandated in certain cases by the federal and state Constitutions, statutory and case law.

The Office also provides legal representation to parents and minors involved in the juvenile dependency system. The Public Defender intends to work closely with the Superior Court and Administrative Office of the Courts to continue to provide competent representation to parties seeking to determine and implement the best interests of the minor.

The continuing increase in workload and responsibility in providing legal services to indigent persons creates challenges for the Public Defender due to the work environment and staffing levels. Long term, improvements in the work environment and training regimes will allow the Public Defender to continue to improve in its ability to effectively provide services to Humboldt County.

Unfunded Supplemental/Restoration Funding Requests

The Facilities Master Plan for the County recommended that the office building and grounds housing the Public Defender, Alternate Counsel and Child Abuse Services Team should be sold and these offices relocated. To further evaluate the inadequacies of the working environment, supplemental funds in the amount of \$14,000 were requested for retention of an architectural firm to prepare a schematic design, in order to address immediate needs.

The architectural firm would prepare a schematic design of a proposed project to resolve accessibility issues of the exterior grounds and interior office areas, provide needed private offices, staff working space, library and meeting areas, and provide all required accessible areas on the ground floor to avoid installation of an elevator. Due to considerations in the Facilities Master Plan, it is recommended that this project be deferred and incorporated into the County's overall facility priorities.

2007-08 Accomplishments

1. Completed an audit of the clerical support positions and reorganized, which will allow more efficient and productive use of support personnel.
2. Obtained designation as a venue for the offering of training and education of the State Bar of California. The office was therefore able to offer an educational session on the Indian Child Welfare Act.
3. Established a mentor relationship between senior and less senior attorneys and support staff so as to create efficiency and productivity.

2008-09 Objectives

1. To offer multifaceted educational sessions several times a year to the legal community on various topics of interests and importance.
2. To create an accessible and complete library.
3. To assist in the creation of a mental health consortium consisting of the criminal defense, law enforcement, mental health and Superior Court community to address the needs of the mental health community as it impacts the criminal justice system.

Goals

1. To implement strong and clear policy guidelines on meeting the needs of our clients.
2. To implement strong and clear policy guidelines on meeting the needs of the Superior Court and County agencies with which we interact.
3. To open avenues of communication between the criminal justice community to foster respect and communication.
4. To open avenues of communication within the dependency and delinquency community to foster respect and communication so as to articulate and effectuate the best interests of the minor.

Performance Measure

1. <i>Description of Performance Measure: Individual Attorney Caseload</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
4684 total cases: 923 felony/3371 misdemeanor	4974 total cases: 954 felony/3395 misdemeanor	4805 total cases: 951 felony/3160 misdemeanor	5895 total case: 932 felony/3651 misdemeanor	5089 total cases: 940 felony/3394 misdemeanor
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department</i> The numbers above reflect the total number of cases handled by the Public Defender during the above fiscal years. This works out to show individual attorney caseload of 284 felony cases per felony attorney and 1028 misdemeanor cases per misdemeanor attorney projected for next fiscal year. This directly affects the amount of work required by the attorney, the clerical, and investigative staff. Although there are no “official” caseload limitations, various studies and jurisdictions have published suggested levels. For example, the National Advisory Commission on Criminal Justice Standards and Goals in 1973 published numerical standards of 150 felonies or 400 misdemeanors per attorney per year. In Humboldt County, the attorneys have a caseload that has remained steady and substantially above this measure. This measure does not include conservatorships (104 cases), contempt (57 cases), expungements (93 cases), writs (22 cases), delinquency cases (332 petitions) and dependency cases (84 petitions) for example, that are estimated for fiscal year 2007-08. The performance measures give an estimate of the amount of staff support necessary for each attorney.</p>				

Organization Chart:

