FY 2020-21 MOE BUDGET

April 14, 2020

Presented By: Brendon D. Woods, Public Defender
The Public Defender is the primary defense attorney for indigent individuals accused of crimes or otherwise facing potential incarceration or loss of liberty.

<table>
<thead>
<tr>
<th></th>
<th>MANDATED SERVICES</th>
</tr>
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<tbody>
<tr>
<td>1</td>
<td>DEATH PENALTY CASES</td>
</tr>
<tr>
<td>2</td>
<td>FELONIES</td>
</tr>
<tr>
<td>3</td>
<td>MISDEMEANORS</td>
</tr>
<tr>
<td>4</td>
<td>MINORS</td>
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<tr>
<td>5</td>
<td>APPEALS</td>
</tr>
<tr>
<td>6</td>
<td>PRCS VIOLATIONS/ PAROLE REVOCATION HEARINGS</td>
</tr>
<tr>
<td>7</td>
<td>CLEAN SLATE</td>
</tr>
<tr>
<td>8</td>
<td>IMMIGRATION</td>
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</tbody>
</table>
## 2020-21 FINANCIAL SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2019-20</th>
<th>2020-21</th>
<th>Change from 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Budget</strong></td>
<td><strong>$42,935,131</strong></td>
<td><strong>$45,202,582</strong></td>
<td><strong>$2,267,451</strong></td>
</tr>
<tr>
<td><strong>Revenues</strong></td>
<td><strong>$2,256,568</strong></td>
<td><strong>$1,254,865</strong></td>
<td>($1,001,703)</td>
</tr>
<tr>
<td><strong>Net County Cost</strong></td>
<td><strong>$40,678,563</strong></td>
<td><strong>$43,947,717</strong></td>
<td><strong>$3,269,154</strong></td>
</tr>
<tr>
<td><strong>FTE – Mgmt.</strong></td>
<td>133.99</td>
<td>134.57</td>
<td>0.58</td>
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<tr>
<td><strong>FTE – Non-Mgmt.</strong></td>
<td>47.29</td>
<td>47.29</td>
<td>00.00</td>
</tr>
<tr>
<td><strong>Total FTE</strong></td>
<td>181.28</td>
<td>181.86</td>
<td>0.58</td>
</tr>
</tbody>
</table>
# MAJOR COMPONENTS OF NET COUNTY COST (NCC) CHANGE

<table>
<thead>
<tr>
<th>Component</th>
<th>NCC Change</th>
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</thead>
<tbody>
<tr>
<td>Salary &amp; Employee Benefits</td>
<td>$2,242,208</td>
</tr>
<tr>
<td>ISF Adjustments</td>
<td>($404,365)</td>
</tr>
<tr>
<td>DS&amp;S</td>
<td>$429,608</td>
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<tr>
<td>Revenue</td>
<td>($1,001,703)</td>
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<tr>
<td>Intra-Fund Transfer Increase</td>
<td>0</td>
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<tr>
<td>Total</td>
<td>$3,269,154</td>
</tr>
</tbody>
</table>
APPROPRIATIONS BY MAJOR OBJECT

90% 
$40.7M
SALARY & EMPLOYEE BENEFITS

$45.2M
Net Appropriation

- $1.2M Intra-Fund Transfer (3%)

9%
$4.2M
NON-DISCRETIONARY SERVICES & SUPPLIES

3%
$1.5M
DISCRETIONARY SERVICES & SUPPLIES

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REVENUES BY SOURCE

29%  71%
$368K  $890K
STATE AID  FUND DEVELOPMENT AND OTHER

TOTAL REVENUE: $1.25M

acgov.org/defender
Public Defender and Contracted Indigent Defense Services (CAAP)

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<tbody>
<tr>
<td>Public Defender</td>
<td>$42,935,131</td>
<td>$40,678,563</td>
<td>$45,202,582</td>
<td>$43,947,717</td>
<td>$3,269,154</td>
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<tr>
<td>CAAP</td>
<td>$7,851,934</td>
<td>$7,494,934</td>
<td>$7,971,623</td>
<td>$7,634,623</td>
<td>$139,689</td>
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<tr>
<td>Total</td>
<td>$50,787,065</td>
<td>$48,173,497</td>
<td>$53,174,205</td>
<td>$51,582,340</td>
<td>$3,408,843</td>
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</tbody>
</table>
HUMAN IMPACTS

- Wrongful convictions
- Increased time in custody
- Increased pretrial population
- Reduced access to Clean Slate and Prop 47 remedies
- Reduced access to rehabilitation services
- Increased deportations
- Unnecessary separation of families
- Reduced ability to hire & retain quality staff
5 Advocates for 2 years, trained by the Bronx Defenders

**Healthcare for All**
PFJ Advocates enhanced access to preventative and supportive health services for 249 Public Defender clients.

**GOAL:** Increase access to health services by assisting more clients with food services, health insurance, disability insurance, medical services referrals, mental health services referrals, substance use services referrals and more.

**Eliminate Poverty/Hunger**
PFJ Advocates provided food assistance to 48 clients.

**GOAL:** Increase the number of residents enrolled in food assistance programs.

**Employment for All**
PFJ Advocates assisted 109 clients with obtaining/retaining employment.

**GOAL:** Increase number of clients referred to employment services, assisted with job searches, supported with professional licensing, and assisted with employer negotiation/intervention.

**Eliminate Homelessness**
PFJ Advocates assisted 138 clients with housing.

**GOAL:** Increase number of clients assisted with housing including housing searches, applications, and landlord negotiations.

acgov.org/defender
Successfully acquired dismissals and reductions of convictions in 1,767 cases, reducing barriers and assisting with:

**Prosperous and Vibrant Economy**
**GOAL:** Increase number of clients contributing to a vibrant economy through reduced barriers to employment.

**Crime Free County**
**GOAL:** Increase the number of clients with reduced barriers to employment and housing, which is known to reduce crime and recidivism.

**Employment for All**
Of 129 former Clean Slate clients who participated in an ongoing survey, 82 applied for jobs after receiving our Clean Slate services and 71 report having received job offers.

**GOAL:** Increase number of clients with reduced barriers to employment and occupational licensing through Clean Slate services.

**Collaboration**
**GOAL:** Increase Clean Slate Clinic work with East Bay Community Law Center, District Attorney’s Office and Probation Department.

**Eliminate Homelessness**
**GOAL:** Increase number of clients with reduced barriers to housing through Clean Slate services.
Currently representing 91 people in removal proceedings and conducted 1,060 Padilla consults. (Padilla states that criminal defense attorneys must advise noncitizen clients about the deportation risks of a guilty plea.)

Helped stop deportations, vacated convictions that made clients deportable, and successfully challenged statutory and constitutional violations of clients’ rights before Federal Courts.

**Prosperous and Vibrant Economy**
**GOAL:** Continue to secure immigration status for noncitizen clients, helping them secure the right to live and work in the United States and contribute to a prosperous economy.

**Crime Free County**
**GOAL:** Continue to connect clients with rehabilitative treatment programs in the course of deportation defense representation to prevent recidivism.

**Eliminate Poverty/Hunger**
**GOAL:** Continue to secure immigration status for noncitizen clients, helping them secure the right to live and work in the United States.

**Employment for All**
**GOAL:** Continue representing all eligible clients on work permit applications securing rights to work for immigrant clients pending deportation proceedings.
SOCIAL WORKER UNIT

(All numbers for FY 2018-19)

Assessed the needs of 224 Public Defender clients, resulting in positive impacts on 180 cases.

**Crime Free County**
Successfully referred 37 clients to treatment services in lieu of incarceration, and 97% of clients who participated in a treatment program did not recidivate.

**GOAL:** Increase the number of clients who participate in treatment in lieu of incarceration.

**Employment for All**

**GOAL:** Increase number of clients with reduced barriers to employment and occupational licensing through treatment and other services.

**Fiscal Stewardship**

Saved Alameda County 332 years in custody time/$27.2M when comparing clients’ proposed plea offers to their case outcomes following Social Worker intervention.

**GOAL:** Continue to save County money by successfully advocating for treatment and other services in lieu of incarceration.

**Eliminate Homelessness**

**GOAL:** Increase number of clients with reduced barriers to obtaining housing through Social Worker services.

**Collaboration**

**GOAL:** Increase already expansive network of over 50 community partners to assist with successful reentry.

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HOLISTIC CRIMINAL DEFENSE

Opened 34,000 files and represented 28,000 individuals

Eliminate Poverty/Hunger
Eliminate Homelessness
Employment for All
Prosperous and Vibrant Economy
Thriving & Resilient Population