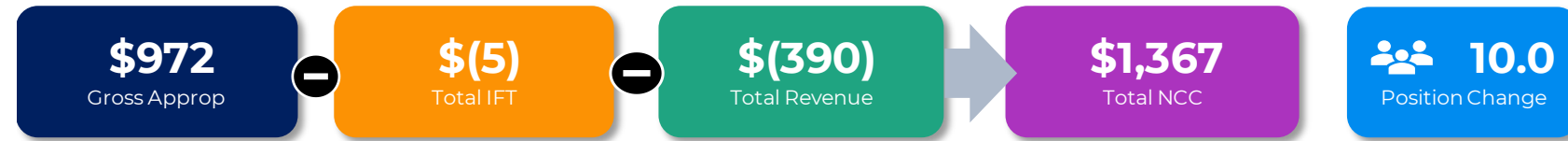




Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Thousands



Mission

To provide high quality and caring constitutionally-mandated legal representation to indigent persons charged with a crime when a conflict of interest prevents the Public Defender from providing required legal services and to represent clients in appellate courts as required.

Mandatory & Major Duties

- Represent adult and juvenile clients in felony and misdemeanor cases, handling all stages of litigation.
- Provide mandatory Padilla immigration advisements.
- Holistically represent clients by evaluating all cases for statutory diversion programs like mental health diversion.
- Evaluate all cases for Racial Justice Act violations.
- Compile mandatory client social histories to comply with statutory law.
- Compile mandatory Franklin sentencing mitigation packet.
- Provide re-entry and record-clearing services.
- Pursue, as required by law, post-conviction remedies and sentencing modifications.

Department Strategic Plan Exists?

[Strategic Plan](#)

2024-25 Budget (\$Thousands)

As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total Salaries & Employee Benefits	\$ 104,708
Total Services & Supplies	\$ 7,435
Other Charges	777
Cap Assets - Equip	94
Other Financing Uses	-
TOTAL GROSS APPROP	\$ 113,014
Intrafund Transfers	1,670
TOTAL NET APPROP	\$ 111,344
Revenue	11,094
NET COUNTY COST¹	\$ 100,250
TOTAL BUDGETED POSITIONS	385

#	Request Title/Short Descriptor	Fund Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Board Priority	Directed By	Metrics Plan?
*	Other Ministerial Changes		(4,843)	(5)	(2,794)	(2,044)	(7.0)	-	n/a	N
	TOTAL		\$ (4,843)	\$ (5)	\$ (2,794)	\$ (2,044)	(7.0)			

LEGEND	Primary Use of Funding
	Service Delivery to the Public Service Delivery to Other Departments Administration
	Funding Source RO: Revenue Offset NCC: Net County Cost Change AFB: Available Fund Balance DAFB: Department Available Fund Balance CO: Carryover Other - SBI: State Budget Impact

¹ Includes restricted and unrestricted locally generated revenues



Tiering Definitions

TIER 1: Critical Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from meeting mandatory obligations imposed by settlement, contract, audit finding, new legislation, Board mandate, or imminently cause a health or safety risk.

Detailed justification for critical unmet needs must be included in a department's budget requests submission.

TIER 2: Priority Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from establishing, maintaining or enhancing programs and services having a close nexus to the department's statutory obligation(s) and/or core mission.

Detailed justification for priority unmet needs must be included in a department's budget requests submission.

TIER 3: Other Unmet Needs

Requests that do not meet the criteria in either category above. Other Unmet Needs include requests that are not characterized by urgency but are included to establish a record of the request (whether submitted with or without justification) or to signal a current intent to submit the request in one of the two prior categories in a future budget phase. Requests in this category are not limited to requests funded by NCC.

Documentation for these requests does not need to be included in a department's budget requests submission.

#	Unmet Need	Approp	IFT	Revenue	NCC	Positions
Tier 1: Critical Unmet Needs						
1	Felony trial attorneys to manage the increase in serious and complex felony cases	\$ 1,562	\$ -	\$ -	\$ 1,562	4.0
2	Neurocognitive Disorders Team to focus on the representation of clients with neurocognitive disorders	\$ 571	\$ -	\$ -	\$ 571	2.0
3	Early Disposition Program Expansion	\$ 392	\$ -	\$ -	\$ 392	1.0
4	Racial Justice Act Implementation position to serve as subject matter expert, consultant, and instructor	\$ 392	\$ -	\$ -	\$ 392	1.0
5	Post-Conviction Resentencing Operations	\$ 2,404	\$ -	\$ 2,404	\$ -	7.0
Tier 2: Priority Unmet Needs						
6	Administrative Operations	\$ 494	\$ -	\$ -	\$ 494	2.0
TOTAL UNMET NEEDS		\$ 5,815	\$ -	\$ 2,404	\$ 3,411	17.0



Budget Challenge/Pressure	Source	Impact Summary
<ul style="list-style-type: none"> Increase in Serious and Complex Felony Caseload 	External	<p>APD projects an increase in appointments to serious and complex felony cases, which include murder and attempted murder cases.</p> <ul style="list-style-type: none"> Between 2021 and 2024, murder case appointments increased by 26% and are expected to reach the highest level in APD history in 2025. APD expects both felony and misdemeanor caseload to rise considerably in the remaining months of 2024-25 and throughout 2025-26 due to policy changes at the District Attorney and changes in law, such as Proposition 36. Death penalty cases are expected to return, which were previously suspended. Death penalty cases require additional attorney staff and resources.
<ul style="list-style-type: none"> Attorney Recruitment 	External	<p>APD continues to encounter difficulty hiring entry and journey level attorneys.</p>
<ul style="list-style-type: none"> Loss of Federal and State Grant Funds 	External	<p>APD projects the loss of federal grant funding from the Department of Justice and the loss of State funding due to the conclusion of a Bureau of State and Community Corrections grant in late 2026.</p>
<ul style="list-style-type: none"> Racial Justice Act Evaluations 	External	<p>APD projects an increase in filing pre-trial Racial Justice Act (RJA) motions, based on the expansion of the California Racial Justice Acts (AB2542 & AB256). All cases must now be evaluated for RJA violations.</p>
<ul style="list-style-type: none"> Continuation of Post-Conviction Resentencing Operations 	External	<p>Post-Conviction resentencing operations continue with the implementation of the California Racial Justice Acts (AB2542 & AB256). Petitions are expected to increase as RJA reaches its final implementation phase in 2026.</p>
<ul style="list-style-type: none"> Increase in the Cost of County-Provided Services and Leases 	Internal	<p>APD projects an increase in costs related to County-provided services and lease costs, due primarily to renegotiated leases and increases in the cost for County departments to provide mandatory services. These reflect APD's largest yearly ongoing operating costs.</p>