

15N - DELTA SPECIAL REVENUE

Operational Summary

Description:

To provide competent representation to each court-appointed client in an efficient, cost-effective manner and in accordance with professional standards and ethics as established by the courts and by national and state legal organizations.

Strategic Goals:

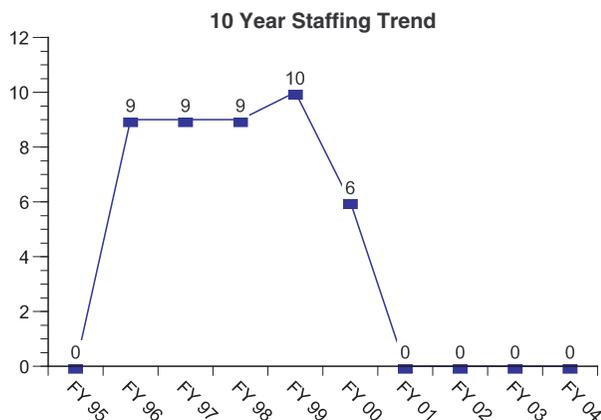
- The year 2002 Strategic Plan for the Delta Special Revenue Fund is to monitor post case expenses such as liability insurance and the rental of space and services for the actual client file while collaborating with Auditor-Controller oversight.

DELTA SPECIAL REVENUE - The Delta Special Revenue Fund - 15N was created on behalf of the Board of Supervisors in an agreement regarding the funding of Case No. 94ZF0195, by Calaveras County. It authorized the Public Defender to hire staff, arrange for space, contract services and arrange for equipment to undertake the action of representation of the defendant. It also authorized costs incurred by other Orange County departments as a result of the defendant's case.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	10,000
Total Final FY 2003-2004 Budget:	52,413
Percent of County General Fund:	N/A
Total Employees:	0.00

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Orange County Board of Supervisors resolution No. 95-188 authorized the Public Defender to hire staff and to undertake the actions as were reasonable and necessary under the budget approved by the Superior Court for the legal representation of defendant, Case No. 94ZF0195. All positions were deleted in FY 2000-01.



Budget Summary

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	57,283	61,413	51,917	52,413	496	0.96
Total Requirements	10,870	61,413	5,809	52,413	46,604	802.32
Balance	46,413	0	46,108	0	(46,108)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Delta Special Revenue in the Appendix on page 587.