

# 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 2004 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.

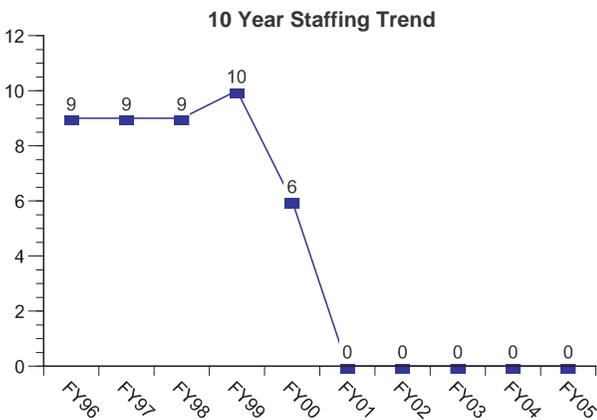
### At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	938
Total Final FY 2004-2005 Budget:	51,073
Percent of County General Fund:	N/A
Total Employees:	0.00

### 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.

### Ten Year Staffing Trend:



## Budget Summary



## Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	51,917	54,108	54,893	51,073	(3,820)	-6.96
Total Requirements	5,809	54,108	3,903	51,073	47,170	1,208.45
FBA	46,108	0	50,989	0	(50,989)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 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 585.

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### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 8,470	\$ 8,000	\$ 5,819	\$ 6,000	\$ 181	3.11%
Total FBA	46,413	46,108	46,108	45,073	(1,035)	-2.25
Reserve For Encumbrances	(2,965)	0	2,965	0	(2,965)	-100.00
<b>Total Revenues</b>	51,917	54,108	54,893	51,073	(3,820)	-6.96
Services & Supplies	5,809	54,108	3,903	51,073	47,170	1,208.45
<b>Total Requirements</b>	5,809	54,108	3,903	51,073	47,170	1,208.45
<b>Balance</b>	\$ 46,108	\$ 0	\$ 50,989	\$ 0	\$ (50,989)	-100.00%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.