

073 - ALTERNATE DEFENSE

Operational Summary

Description:

This budget accommodates the cost of court-appointed private counsel who provide legal services to indigents when the Public Defender has declared a conflict of interest in Criminal and Juvenile Delinquency cases and, as appropriate, in Family Law, Juvenile Dependency, Mental Health and Probate Cases.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	10,259,000
Total Recommended FY 2005-2006	10,459,000
Percent of County General Fund:	0.40%
Total Employees:	0.00

Strategic Goals:

- Alternate Defense Services continues to provide for the cost of indigent legal services in Criminal, Family Law, Conservatorship and Juvenile Delinquency and Dependency caseloads. This budget request is consistent with the legal requirements and projected caseloads based on the trends, cost factors, and County and court policies known at this time.

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Percent
Total Revenues	4,324,660	5,344,500	5,190,501	5,364,500	173,999	3.35
Total Requirements	9,401,433	10,439,000	10,259,000	10,459,000	200,000	1.94
Net County Cost	5,076,773	5,094,500	5,068,499	5,094,500	26,001	0.51

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Alternate Defense in the Appendix on page page 539

Budget Units Under Agency Control:

No.	Agency Name	Alternate Defense
073	Alternate Defense	10,459,000
	Total	10,459,000



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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		Change from FY 2004-2005	
	FY 2003-2004	Budget	FY 2004-2005	FY 2004-2005	FY 2005-2006	Projected	Amount	Percent
	Actual	As of 3/31/05	As of 6/30/05	As of 6/30/05	Recommended			
Charges For Services	\$ 4,200,422	\$ 5,344,500	\$ 5,187,624	\$ 5,187,624	\$ 5,364,500	\$ 176,876	3.40%	
Miscellaneous Revenues	124,238	0	2,877	2,877	0	(2,877)	-100.00	
Total Revenues	4,324,660	5,344,500	5,190,501	5,190,501	5,364,500	173,999	3.35	
Services & Supplies	9,401,433	10,259,000	10,259,000	10,259,000	10,459,000	200,000	1.94	
Other Charges	0	180,000	0	0	0	0	0.00	
Total Requirements	9,401,433	10,439,000	10,259,000	10,259,000	10,459,000	200,000	1.94	
Net County Cost	\$ 5,076,773	\$ 5,094,500	\$ 5,068,499	\$ 5,068,499	\$ 5,094,500	\$ 26,001	0.51%	

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).