

..Title

Adopt a Resolution to approve and authorize the Auditor-Controller's Office to adjust the Public Defender's FY 2016-17 Adopted Budget to increase revenues and appropriations in the amount of \$179,322 in the following accounts, PUB001-001-2270-8168-5050 and PUB001-001-2270-8168-6383, respectively. (4/5th Vote Required)

..Report

RECOMMENDATION:

Adopt a Resolution to approve and authorize the Auditor-Controller's Office to adjust the Public Defender's FY 2016-17 Adopted Budget to increase revenues and appropriations in the amount of \$179,322 in the following accounts, PUB001-001-2270-8168-5050 and PUB001-001-2270-8168-6383, respectively. (4/5th Vote Required)

SUMMARY/DISCUSSION:

The Public Defender budgeted \$350,000 in revenues from State reimbursements and \$55,000 in client registration fees for FY 2016-17, an increase of approximately \$150,000 over the last two fiscal years. Receipt of an additional \$196,922 in reimbursements from the State is anticipated in the current fiscal year due to costly prison cases, offset by an estimated shortfall in client registration fees of approximately \$17,600, yielding a net additional revenue of \$179,322. Approval of the requested revenue and appropriations increases will help defray increased costs for Prison Defense and unanticipated costs of employee termination payoffs and settlements.

OTHER AGENCY INVOLVEMENT:

The County Administrative Office concurs with this request. County Counsel has reviewed this Board report.

FINANCING:

The Public Defender's Office is requesting an increase in revenues and appropriations of \$179,322, funded by State reimbursements for Prison Defense costs: Department 2270-Public Defender, Appropriation PUB001, to provide sufficient appropriation authority to meet its budgetary obligations for the remainder of FY 2016-17. This action will have no impact to the General Fund. The Office anticipates remaining within its GFC allocation.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

ADMINISTRATION: Approval of the requested revenue and appropriations increases will promote an organization that practices efficient and effective resource management.

Prepared by: Emilie Espinosa, Finance Manager, x5806

Approved by: Susan Chapman, Public Defender, x5805