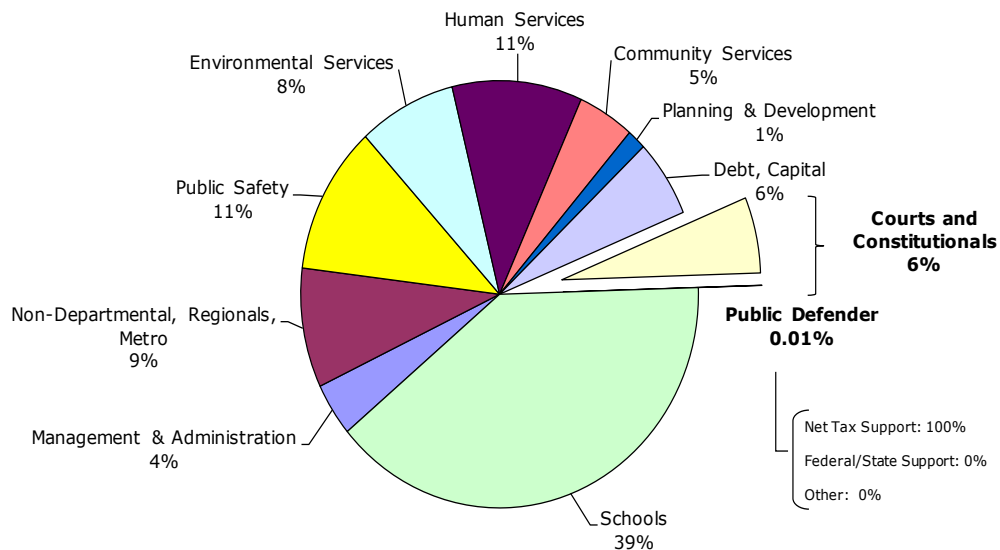


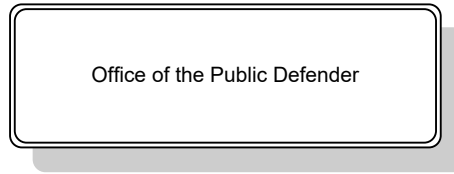
Our Mission: The Office of the Public Defender provides holistic, client-centered representation to indigent persons charged with offenses in Arlington County or the City of Falls Church.

The Office of the Public Defender represents individuals in the General District Court, Juvenile and Domestic Relations District Court, Circuit Court, Court of Appeals, and Supreme Court. It engages in community outreach, criminal justice education, reentry programming, and has spearheaded the initiation and development of problem solving courts in Arlington County. It also zealously protects the liberty interests of justice-involved clients, while also partnering with community agencies and organizations to reduce recidivism and promote public safety.

FY 2021 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Office of the Public Defender

SIGNIFICANT BUDGET CHANGES

The FY 2021 proposed expenditure budget for the Office of the Public Defender is \$181,239, no change from the FY 2020 adopted budget.

DEPARTMENT FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Personnel	\$163,717	\$181,239	\$181,239	-
Non-Personnel	-	-	-	-
Total Expenditures	163,717	181,239	181,239	-
Total Revenues	-	-	-	-
Net Tax Support	\$163,717	\$181,239	\$181,239	-
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
Total Authorized FTEs	-	-	-	

PROGRAM MISSION

To prevent wrongful conviction and facilitate practical cost-saving alternatives to incarceration that reduce recidivism, protect individual liberty, and promote community safety.

- Defend indigent persons accused of crimes in Arlington County, Ronald Reagan Washington National Airport, and the City of Falls Church.
- Provide assistance to clients including reentry planning, case management, referrals to community resources and treatment centers, employment assistance, treatment coordination, health insurance, and sentencing alternatives.
- Independently investigate for evidence of innocence and mitigating circumstances.

SIGNIFICANT BUDGET CHANGES

- The personnel budget consists of a state supplement and associated payroll taxes. There are no changes to the state supplement in this office for FY 2021.

PROGRAM FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Personnel	\$163,717	\$181,239	\$181,239	-
Non-Personnel	-	-	-	-
Total Expenditures	163,717	181,239	181,239	-
Total Revenues	-	-	-	-
Net Tax Support	\$163,717	\$181,239	\$181,239	-
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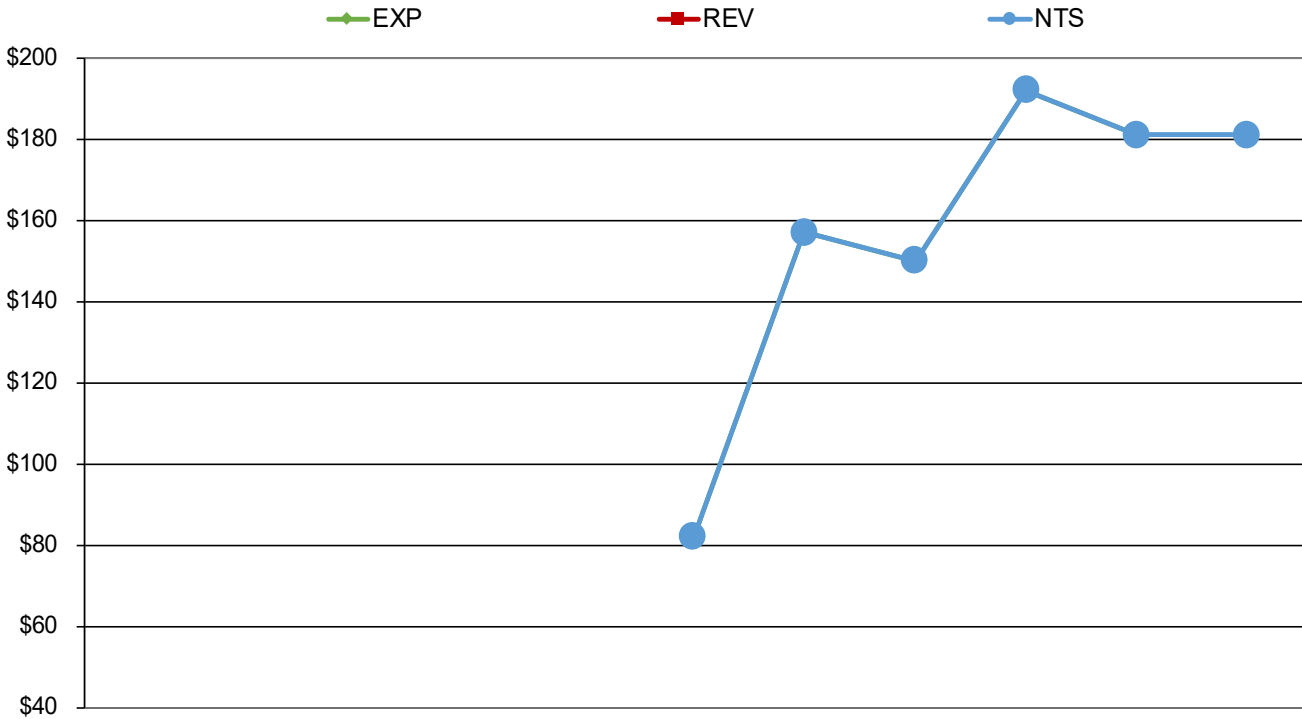
PERFORMANCE MEASURES

Supporting Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of cases per attorney	215	230	208	239	242	242
Number of seriously mentally ill (SMI) clients identified	329	217	409	439	1,000	1,000
Number of SMI incarcerated in the Arlington County Detention Center	723	988	1,023	958	500	500
Number of Competency/Restoration	56	57	56	58	77	85

Supporting Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of misdemeanors	1,461	1,258	1,125	1,335	1,275	1,270
Number of non-violent felonies	588	608	640	884	831	835
Number of violent felonies	72	75	58	39	138	115
Number of probation violations	N/A	N/A	N/A	N/A	N/A	N/A
Number of driving while intoxicated (DUI)	N/A	N/A	N/A	N/A	N/A	N/A
Number of other violations	15	50	20	59	103	75

- The number of cases per attorney increased in FY 2017 due to personnel changes resulting in higher caseloads per attorney. The number decreased in FY 2018 due to the General District Court policy regarding appointment of cases to the Public Defender. The number increased in FY 2019 and FY 2020 due to the recent policy change. This trend is expected to continue.
- In FY 2016, the Office of the Public Defender began tracking clients who were identified as seriously mentally ill (SMI) by pretrial or jail staff. In FY 2017, the number of SMI clients identified decreased due to a change in counting methodology. FY 2018 and FY 2019 actuals increased and FY 2020 and FY 2021 estimates project this increase to continue partially due to the addition of SMI case appointments from the General District Court.
- The Arlington County Detention Facility (ACDF) has seen a drastic increase in SMI clients. Therefore, the Office of the Public Defender projects an increase in SMI clients, as well as an increase in those requiring competency evaluations, to determine competency to stand trial, along with restoration services. Mental health clients remain a very large part of the office caseload. The Public Defender's Office continues to work with the Department of Human Services and Sheriff in taking advantage of county-run diversion initiatives and anticipates this number to decline in FY 2020 and FY 2021.
- According to standards published by the National Legal Aid and Defender Association, the time required for representation of a felony defendant is much greater than for a misdemeanor defendant. The maximum recommended annual workload for a felony attorney is roughly 150 cases, whereas the maximum for a misdemeanor attorney is roughly 400 cases.
- the Indigent Defense Commission's Case Management System [CMS] did not reliably track probation violation or DUI totals in FY 2019 or FY 2020. In practice, probation violations in Arlington require considerably more effort than an average felony case, and since it seems CMS is already counting them as regular felonies, we simply added them to the non-violent felony totals. If the county wishes to continue tracking this metric, we would estimate we handled 250 felony probation revocations in FY2019 and will handle the same number in FY 2020 and FY 2021. In that case the 250 would be subtracted from felony cases figures. Staff have reached out to Richmond to see if this problem will be corrected in the future.

EXPENDITURE, REVENUE, AND NET TAX SUPPORT



	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Proposed Budget
EXP	-	-	-	-	\$82	\$157	\$150	\$164	\$181	\$181
REV	-	-	-	-	-	-	-	-	-	-
NTS	-	-	-	-	\$82	\$157	\$150	\$164	\$181	\$181

Note: The County Board began supplemental funding of the Public Defender in FY 2016.

Fiscal Year	Description	FTEs
FY 2016	▪ Added funding for a Public Defender salary supplement, phased in over two years (\$80,000).	
FY 2017	▪ Added funding for year two of the Public Defender phase-in salary supplement, bringing the total supplement to 15 percent (\$86,111).	
FY 2018	▪ Added funding for the supplement increase based on state salary increases (\$5,565) and adjustments for payroll taxes (\$13,734).	
FY 2019	▪ Added funding for the supplement increase based on prior year state salary increases (\$6,009) and adjustments for payroll taxes (\$194).	
FY 2020	▪ Supplement decreased based on prior year state salary levels, staff turnover, and adjustments for payroll taxes (\$10,374).	