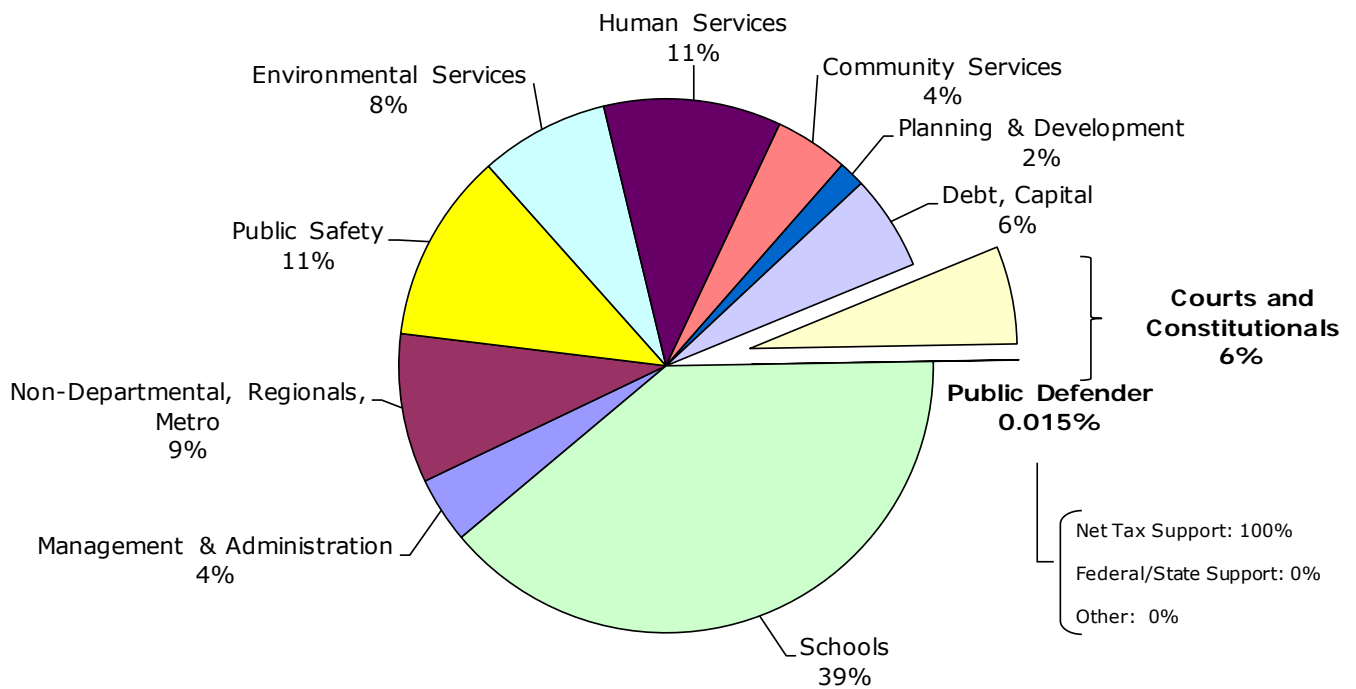


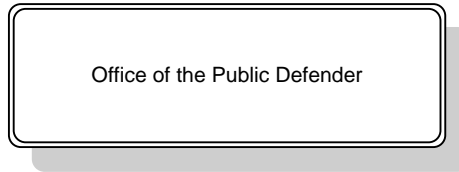
Our Mission: The Office of the Public Defender provides holistic, client-centered representation to indigent persons charged with offenses in Arlington County or the City of Falls Church.

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 2019 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Office of the Public Defender

SIGNIFICANT BUDGET CHANGES

The FY 2019 proposed expenditure budget for the Office of the Public Defender is \$191,613, a three percent increase from the FY 2018 adopted budget. The FY 2019 proposed budget reflects:

- ↑ Personnel increases due to supplement increase based on prior year state salary increases and adjustments for payroll taxes.

DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actuals	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$157,137	\$185,410	\$191,613	3%
Non-Personnel	-	-	-	-
Total Expenditures	157,137	185,410	191,613	3%
Total Revenues	-	-	-	-
Net Tax Support	\$157,137	\$185,410	\$191,613	3%
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

- ↑ Personnel increases due to supplement increase based on prior year state salary increases and adjustments for payroll taxes.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$157,137	\$185,410	\$191,613	3%
Non-Personnel	-	-	-	-
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Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
Total Authorized FTEs	-	-	-	

PERFORMANCE MEASURES

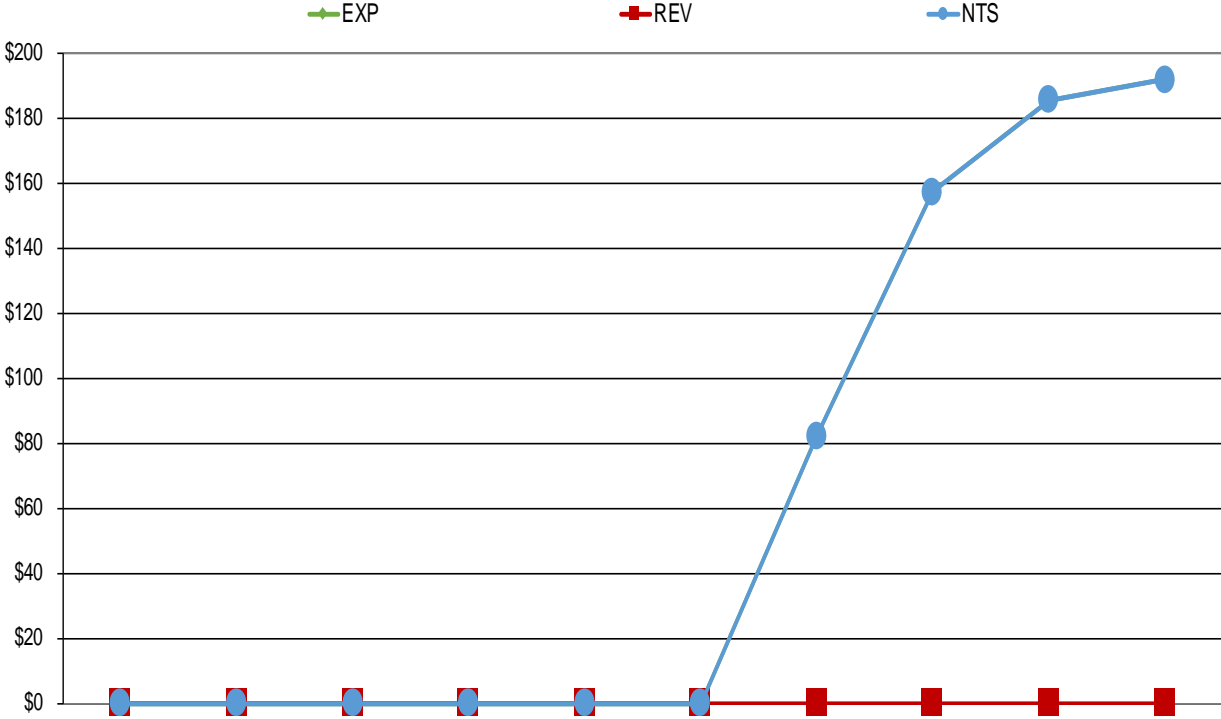
Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of cases per attorney	213	199	215	230	220	215
Number of seriously mentally ill (SMI) clients identified	N/A	N/A	329	217	350	450
Number of SMI incarcerated in the Arlington County Detention Center	716	723	723	988	1,300	1,300
Number of Competency/Restoration	N/A	52	56	57	70	75

OFFICE OF THE PUBLIC DEFENDER

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of misdemeanors	1,459	1,465	1,440	1,200	1,404	1,300
Number of non-violent felonies	318	310	380	327	382	408
Number of violent felonies	62	42	72	75	88	94
Number of probation violations	232	203	208	281	329	352
Number of traffic violations	3	0	1	17	20	21
Number of driving while intoxicated	24	6	21	58	68	73
Number of other violations	30	15	15	50	59	63

- The number of cases per attorney increased in FY 2017 due to personnel changes resulting in higher caseloads per attorney and is projected to return to earlier levels in FY 2018 and FY 2019.
- An estimated 20 percent of clients suffer from serious mental illness (SMI). This does not necessarily include those who suffer from substance use disorder, significant illnesses such as PTSD, or major depression. The number of hours dedicated to a case involving a mentally ill client increases exponentially due to the individualized approach taken to address the multiple determinants of a mentally ill person's involvement in the criminal justice system.
- In FY 2016, the Office of the Public Defender began tracking clients who were identified as SMI by pretrial or jail staff. In FY 2017, the number of SMI clients identified decreased due to a change in counting methodology. The FY 2019 estimate is projected to increase partially by 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. From July 2016 to January 2017, the number identified by jail staff totals 670. 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.

EXPENDITURE, REVENUE, AND NET TAX SUPPORT



\$ in 000s	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Proposed Budget
EXP	-	-	-	-	-	-	\$82	\$157	\$185	\$192
REV	-	-	-	-	-	-	-	-	-	-
NTS	-	-	-	-	-	-	\$82	\$157	\$185	\$192

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).	