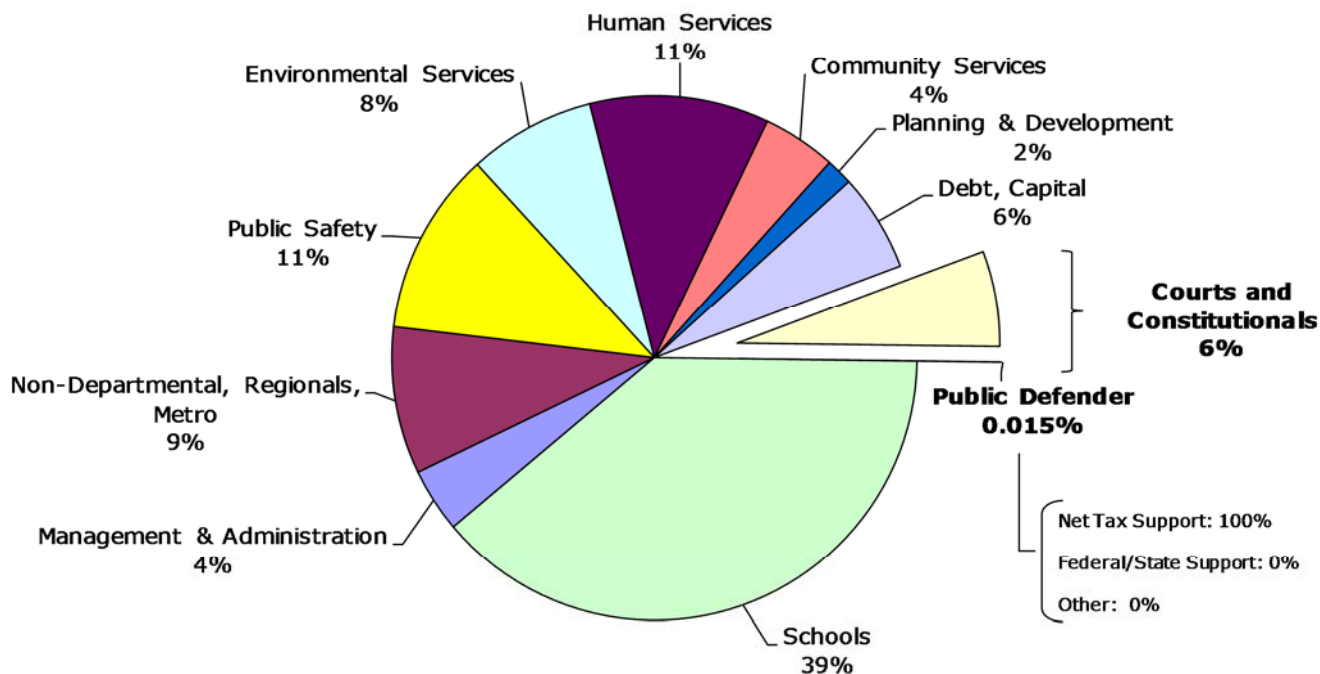


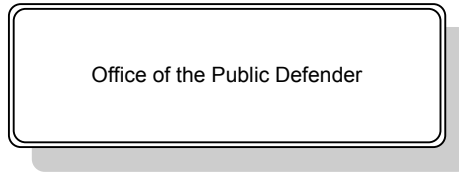
*Our Mission: The Office of the Public Defender provides holistic, client-centered representation to indigent persons charged with offenses in Arlington County or the City of Falls Church.*

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 2018 Proposed Budget - General Fund Expenditures



**LINES OF BUSINESS**



**Office of the Public Defender**

**SIGNIFICANT BUDGET CHANGES**

The FY 2018 proposed expenditure budget for the Office of the Public Defender is \$185,410, a 12 percent increase from the FY 2017 adopted budget. The FY 2018 proposed budget reflects:

- ↑ Personnel increases due to supplement increase based on state salary increases (\$5,565) and adjustments for payroll taxes (\$13,734).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2016 Actuals	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$81,927	\$166,111	\$185,410	12%
Non-Personnel	-	-	-	-
<b>Total Expenditures</b>	<b>81,927</b>	<b>166,111</b>	<b>185,410</b>	<b>12%</b>
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$81,927</b>	<b>\$166,111</b>	<b>\$185,410</b>	<b>12%</b>
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**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 state salary increases (\$5,565) and adjustments for payroll taxes (\$13,734).

**PROGRAM FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$81,927	\$166,111	\$185,410	12%
Non-Personnel				-
<b>Total Expenditures</b>	<b>81,927</b>	<b>166,111</b>	<b>185,410</b>	<b>12%</b>
Fees				-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$81,927</b>	<b>\$166,111</b>	<b>\$185,410</b>	<b>12%</b>
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**PERFORMANCE MEASURES**

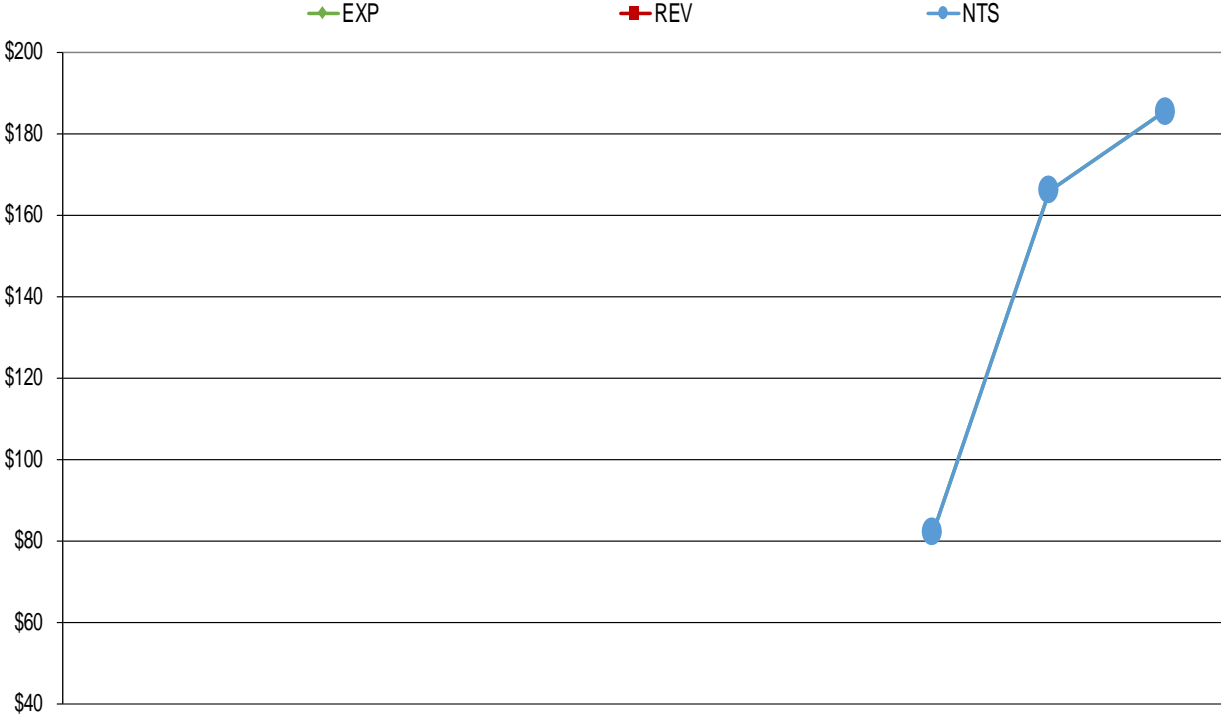
Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of cases per attorney	N/A	213	199	215	215	215
Number of Seriously mentally ill (SMI) clients identified	N/A	N/A	N/A	329	600	600
Number of SMI Incarcerated ACDC	N/A	716	723	723	1,300	1,300
Number of Competency/Restoration	N/A	N/A	52	56	120	120

## OFFICE OF THE PUBLIC DEFENDER

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of Misdemeanors	N/A	1459	1465	1440	1450	1450
Number of Non-Violent Felonies	N/A	318	310	380	350	350
Number of Violent Felonies	N/A	62	42	72	65	65
Number of Probation Violations	N/A	232	203	208	240	240
Number of Traffic Violations	N/A	3	0	1	0	0
Number of DWI	N/A	24	6	21	15	15
Number of Other Violations	N/A	30	15	15	15	15

- An estimated 20 percent of clients suffer from serious mental illness (SMI). In FY 2016 the Office of the Public Defender began tracking clients who were identified as SMI by pretrial or jail staff. 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.
- 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, 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**



	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted Budget	FY 2017 Adopted Budget	FY 2018 Proposed Budget
<b>EXP</b>								\$82	\$166	\$185
<b>REV</b>										
<b>NTS</b>								\$82	\$166	\$185

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).	