

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



ITEM: 3.26
(ID # 28280)

MEETING DATE:
Tuesday, July 01, 2025

FROM : PUBLIC DEFENDER

SUBJECT: PUBLIC DEFENDER: Approve the Public Defender use of \$1,750,000 from General Fund Contingency for the increase of Salary & Benefits, Supply & Services, and Other Charges appropriations resulting from unexpectedly low attrition, and inflationary pressures experienced during Fiscal Year 2024/25. All Districts. [\$1,750,000 - 100% General Fund Contingency] (4/5 Vote Required)

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the use of \$1,750,000 from General Fund Contingency to increase appropriations for the Public Defender resulting from unexpected low attrition that did not produce salary and benefit savings, and inflationary pressures on services and supplies in Fiscal Year 2024/25; and
2. Approve and direct the Auditor Controller to make the budget adjustment shown in Schedule A.


ACTION:4/5 Vote Required


Judith W Gweon 6/25/2025

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Gutierrez, seconded by Supervisor Medina and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Medina, Spiegel, Washington, Perez and Gutierrez
Nays: None
Absent: None
Date: July 1, 2025
xc: Public Defender, Auditor

Kimberly A. Rector
Clerk of the Board
By: 
Deputy

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| FINANCIAL DATA | Current Fiscal Year: | Next Fiscal Year: | Total Cost: | Ongoing Cost |
|---|-----------------------------|--------------------------|-------------------------------|---------------------|
| COST | \$0 | \$ 0 | \$ 1,750,000 | \$ 0 |
| NET COUNTY COST | \$0 | \$ 0 | \$ 1,750,000 | \$ 0 |
| SOURCE OF FUNDS: 100% General Fund Contingency | | | Budget Adjustment: Yes | |
| | | | For Fiscal Year: 24/25 | |

C.E.O. RECOMMENDATION: Approve.

BACKGROUND:

Summary

The Public Defender Net County Cost for Fiscal Year 2024/25 was increased by approximately 15.5% to address labor-negotiated salary and benefit increases and offset inflationary pressures. Unfortunately, the department was also forced to budget a decline in revenues in excess of 20% due to state revenue cuts. It was clear that the department would have to manage the budget closely and likely depend heavily on staff attrition to realize savings and meet its' Net County Cost target. However, the department has experienced an exceptionally low vacancy rate this fiscal year of less than one-half-a-percent. As a result, salary and benefit costs are projected to exceed appropriation limits.

Current projections indicate that the Public Defender will require approximately \$1.5 million in additional funding to absorb the budget shortfall.

In addition to salary and benefit costs the department has also experienced higher than expected costs for services and supplies and other charges. The department is requesting an increase of \$250,000 to cover these additional expenses. This is approximately 4.4% higher than budgeted and is primarily due to the increased costs associated with expert witnesses necessary to provide clients with an adequate defense.

Impact on Residents and Businesses

This funding is necessary to allow the Public Defender the appropriate resources to provide an adequate defense for its' clients while also adhering to timelines to prevent a backlog in the Courts.

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ATTACHMENTS:

SCHEDULE A
BUDGET ADJUSTMENT

FY 24/25

Anticipated Use of Unassigned Fund balance:

| | | |
|-------------------------|-------------------------|-------------|
| 10000-2400100000-370100 | Unassigned Fund Balance | \$1,750,000 |
|-------------------------|-------------------------|-------------|

Increase Appropriations:

| | | |
|-------------------------|--------------------------------|---------------|
| 10000-2400100000-510040 | Regular Salaries | \$1,500,000 |
| 10000-2400100000-525440 | Professional Services | 200,000 |
| 10000-2400100000-537320 | Interfnd Exp-Bldg Improvements | <u>50,000</u> |
| | Total | \$1,750,000 |

Decrease Appropriations:

| | | |
|-------------------------|-------------------------------|-------------|
| 10000-1109000000-581000 | Appropriation for Contingency | \$1,750,000 |
|-------------------------|-------------------------------|-------------|

Increase Unassigned Fund Balance:

| | | |
|-------------------------|-------------------------|-------------|
| 10000-1109000000-370100 | Unassigned Fund Balance | \$1,750,000 |
|-------------------------|-------------------------|-------------|

Brett Austin
Brett Austin, Supervising Accountant 6/25/2025

Frankie Z. Ezzat
Frankie Z. Ezzat, Director of Budget 6/26/2025

Michelle Paradise
Michelle Paradise, ACEO 6/26/2025