

21 Public Defender-Program Budgets

Administration Team

The purpose of the Administration Team is to provide support to the legal staff in matters related to finance, procurement, record management and human resources.

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Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	543,700	504,050	479,800	494,700	14,900	3.1%
	Special Purpose Fund	15,500	8,562	9,500	0	-9,500	-100.0%
	Total	\$559,200	\$512,612	\$489,300	\$494,700	\$5,400	1.1%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	0.00	-1.00	-100.0%
	GSD General Fund	6.05	6.05	6.05	7.05	1.00	16.5%
	Total	7.05	7.05	7.05	7.05	0.00	0.0%

Performance

Percentage of invoices submitted to Metro Payment Services on time	90%	91%	90%	90%
Percentage of records sent to the record center in a timely manner	90%	100%	90%	90%
Percentage of revenue requested within the first 15 days of the quarter after the state advises us of our revenue amount	75%	100%	75%	75%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	36,000	0	0	0	0	0.0%
	Total	\$36,000	\$0	\$0	\$0	\$0	0.0%

Performance

No applicable performance measure	na	na	na	na
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Appellate Court Team

The purpose of the Appellate Court Team is to provide constitutionally effective legal representation to indigent criminal defendants pursuing appeals before the state appellate courts.

Appellate Court Team

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Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	250,100	248,798	265,400	281,900	16,500	6.2%
	Total	\$250,100	\$248,798	\$265,400	\$281,900	\$16,500	6.2%
FTEs:	GSD General Fund	2.50	2.50	2.50	2.50	0.00	0.0%
	Total	2.50	2.50	2.50	2.50	0.00	0.0%

Performance

Average number of cases handled by each attorney on the Appellate Court Team in a year is at or below the recognized State standard (25 appeals/year/attorney)

25	20	25	25
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Criminal Court Team

The purpose of the Criminal Court Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in Criminal Court.

Criminal Court Team

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Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	3,419,300	3,133,016	3,385,300	3,621,600	236,300	7.0%
	Total	\$3,419,300	\$3,133,016	\$3,385,300	\$3,621,600	\$236,300	7.0%
FTEs:	GSD General Fund	40.15	40.15	41.64	41.64	0.00	0.0%
	Total	40.15	40.15	41.64	41.64	0.00	0.0%

Performance

Average number of cases (excluding first degree murder cases) handled by each attorney on the Criminal Court Team in a year is at or below the recognized State standard (233 felony cases/year/attorney)

233	231	233	233
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General Sessions Team

The purpose of the General Sessions Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in General Sessions Court.

General Sessions Team

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Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	1,599,300	1,516,951	1,935,000	2,073,100	138,100	7.1%
	Total	\$1,599,300	\$1,516,951	\$1,935,000	\$2,073,100	\$138,100	7.1%
FTEs:	GSD General Fund	20.80	20.80	20.80	21.80	1.00	4.8%
	Total	20.80	20.80	20.80	21.80	1.00	4.8%

Performance

Average number of cases handled by each attorney on the General Sessions Team in a year is at or below the recognized State standard (maximum of 500 misdemeanor cases/year/attorney)

500	1,784	500	500
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Juvenile Court Team

The purpose of the Juvenile Court Team is to provide constitutionally effective legal representation to indigent juvenile clients accused of committing a delinquent act or in need of a guardian ad litem.

Juvenile Court Team

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Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
Budget:	GSD General Fund	768,100	756,139	829,100	887,000	57,900	7.0%
	Total	\$768,100	\$756,139	\$829,100	\$887,000	\$57,900	7.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	9.49	9.49	10.00	11.00	1.00	10.0%
	Total	9.49	9.49	10.00	11.00	1.00	10.0%

Performance

Average number of cases handled by each attorney on the Juvenile Court Team in a year is at or below the recognized State standard (273 cases/year/attorney)

273	209.5	273	273
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