

# 21 Public Defender - At a Glance

**Mission** The Mission of the Metropolitan Public Defender's Office is to defend the liberty, honor and constitutional rights of the individuals, of all ages, whose cases have been entrusted to us. Through zealous advocacy, we strive not only to deliver excellence in our representation of each and every client, but also to stand with our clients and the community in working to create a more just, fair and compassionate legal system.

**Budget Summary**

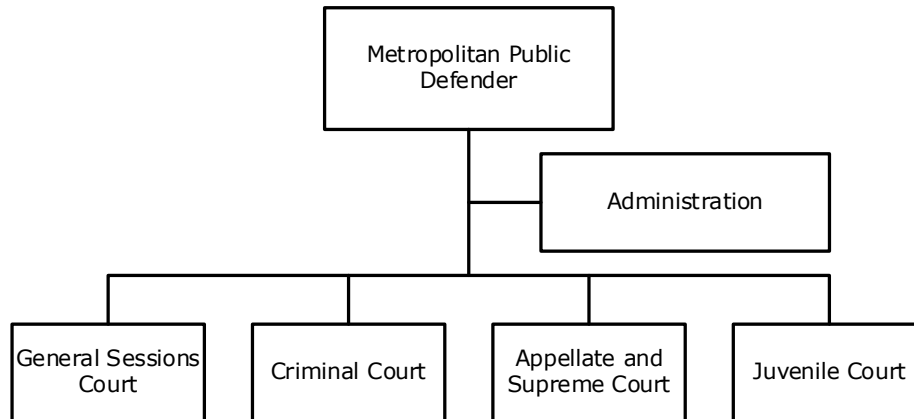
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 9,958,300	\$ 10,840,900	\$ 11,759,400
<b>Total Expenditures and Transfers</b>	<u>\$ 9,958,300</u>	<u>\$ 10,840,900</u>	<u>\$ 11,759,400</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	2,481,100	2,510,900	2,628,900
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 2,481,100</u>	<u>\$ 2,510,900</u>	<u>\$ 2,628,900</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
<b>Total Revenues and Transfers</b>	<u>\$ 2,481,100</u>	<u>\$ 2,510,900</u>	<u>\$ 2,628,900</u>
<b>Expenditures Per Capita</b>	\$ 13.91	\$ 15.40	\$ 16.46

**Positions** Total Budgeted Positions 95 105 109

**Contacts** Public Defender: Martesha L. Johnson email: [martesha.johnson@jis.nashville.org](mailto:martesha.johnson@jis.nashville.org)  
 Finance Administrator: Sherlaine Emmons email: [sherlaineemmons@jishnashville.gov](mailto:sherlaineemmons@jishnashville.gov)  
 404 James Robertson Parkway  
 Parkway Towers, Suite 2022 37219 Phone: 615-862-5730

# 21 Public Defender - At a Glance

## Organizational Structure



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## Programs

### Administration Team

Administration Team

### Appellate Court Team

Appellate Court Team

### Criminal Court Team

Criminal Court Team

### General Sessions Team

General Sessions Team

### Juvenile Court Team

Juvenile Court Team

# 21 Public Defender - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Criminal Court Attorney Staff</b>			
Additional Staff	GSD	\$257,200 4.00 FTEs	To assist in alleviating the increased caseload the department is experiencing in the Criminal Court.
<b>James Robertson Parkway Rent</b>			
Rent Increase	GSD	8,900	To provide funding for increases in the office space lease agreement.
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	16,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	636,100	Supports the hiring and retention of a qualified workforce.
<b>General Services District Total</b>		\$918,500 4.00 FTEs	
<b>TOTAL</b>		\$918,500 4.00 FTEs	

\* See Internal Service Charges section for details  
GSD - General Services District

# 21 Public Defender - Financial

<b>GSD General Fund</b>						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	8,892,200	8,145,009	9,819,200	10,712,000	892,800	9.09%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	10,900	11,104	49,600	46,600	(3,000)	-6.05%
Travel, Tuition, and Dues	60,900	14,027	98,500	105,200	6,700	6.80%
Communications	74,200	44,855	78,800	77,300	(1,500)	-1.90%
Repairs & Maintenance Services	3,600	0	5,100	5,100	0	0.0%
Internal Service Fees	331,800	123,400	143,200	159,500	16,300	11.38%
Other Expenses	584,700	509,934	646,500	653,700	7,200	1.11%
TOTAL OTHER SERVICES	1,066,100	703,320	1,021,700	1,047,400	25,700	2.52%
<b>TOTAL OPERATING EXPENSES</b>	<b>9,958,300</b>	<b>8,848,329</b>	<b>10,840,900</b>	<b>11,759,400</b>	<b>918,500</b>	<b>8.47%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,958,300</b>	<b>8,848,329</b>	<b>10,840,900</b>	<b>11,759,400</b>	<b>918,500</b>	<b>8.47%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	2,481,100	2,481,100	2,510,900	2,628,900	118,000	4.70%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>2,481,100</b>	<b>2,481,100</b>	<b>2,510,900</b>	<b>2,628,900</b>	<b>118,000</b>	<b>4.70%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,481,100</b>	<b>2,481,100</b>	<b>2,510,900</b>	<b>2,628,900</b>	<b>118,000</b>	<b>4.70%</b>
<b>Expenditures Per Capita</b>	<b>\$13.91</b>	<b>\$12.36</b>	<b>\$15.40</b>	<b>\$16.46</b>	<b>\$1.06</b>	<b>6.88%</b>

# 21 Public Defender - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Public Defender 1	OR06	10864	27	27.00	28	27.00	28	27.00	0	0.00
Assistant Public Defender 2	OR08	10865	12	12.00	12	12.00	12	12.00	0	0.00
Assistant Public Defender 3	OR10	10866	7	6.00	7	6.00	7	6.00	0	0.00
Assistant Public Defender 4	OR11	10867	9	8.49	9	8.49	9	8.49	0	0.00
Criminal Investigator	ST09	07279	8	8.00	8	8.00	9	9.00	1	1.00
Deputy Public Defender	OR11	07205	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 1	OR01	02730	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	OR05	07783	2	1.50	2	2.00	2	2.00	0	0.00
Legal Secretary 1	ST07	02870	4	4.00	3	3.00	6	6.00	3	3.00
Legal Secretary 2	ST08	07322	7	7.00	7	7.00	7	7.00	0	0.00
Paralegal	ST08	07343	1	1.00	2	2.00	2	2.00	0	0.00
Part-Time/Seasonal	NS	09020	0	0.00	4	1.00	4	1.00	0	0.00
Professional Spec	OR04	07753	1	1.00	3	3.00	3	3.00	0	0.00
Program Mgr 1	OR04	07376	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 3	ST10	07380	0	0.00	1	1.00	1	1.00	0	0.00
Public Defender	PD	03964	1	1.00	1	1.00	1	1.00	0	0.00
Public Information Coordinator	OR05	10132	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker Senior	OR03	10854	6	6.00	8	8.00	8	8.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>95</b>	<b>92.99</b>	<b>105</b>	<b>99.49</b>	<b>109</b>	<b>103.49</b>	<b>4</b>	<b>4.00</b>
<b>Department Totals</b>			<b>95</b>	<b>92.99</b>	<b>105</b>	<b>99.49</b>	<b>109</b>	<b>103.49</b>	<b>4</b>	<b>4.00</b>