

## 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

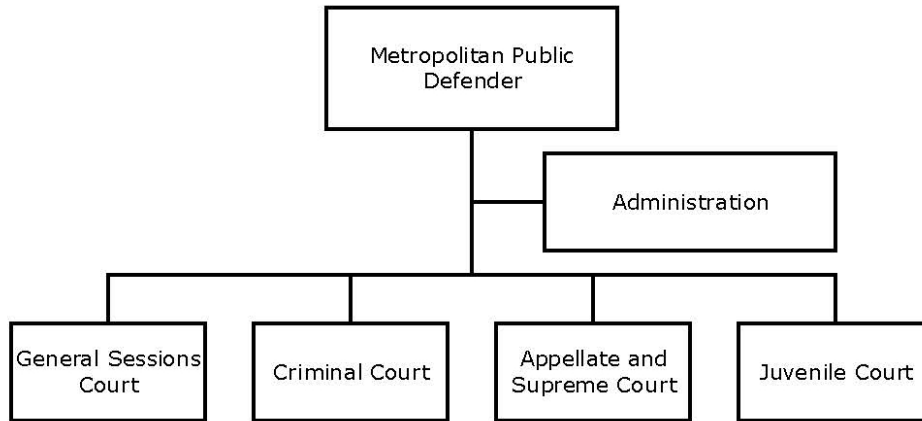
	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$10,840,900	\$11,759,400	\$12,348,100
<b>Total Expenditures and Transfers</b>	<b>\$10,840,900</b>	<b>\$11,759,400</b>	<b>\$12,348,100</b>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	2,510,900	2,628,900	2,760,300
Other Program Revenue	0	0	0
Total Program Revenue	\$2,510,900	\$2,628,900	\$2,760,300
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
<b>Total Revenue and Transfers</b>	<b>\$2,510,900</b>	<b>\$2,628,900</b>	<b>\$2,760,300</b>
<b>Expenditures per Capita</b>	\$15.41	\$16.61	\$17.32

<b>Position</b>	Total Budgeted Positions	105	109	110
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# 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

<b>Recommendation</b>				<b>Impact</b>
<b>General Sessions Attorney Staff</b>				
Additional Staff	GSD	\$130,900 1.00 FTE		To assist in alleviating the increased caseload the department is experiencing in General Sessions Court.
<b>Data Circuit</b>				
Computer Software and Hardware	GSD	6,200		To allow the staff of the Public Defender's Office to connect to local networks.
<b>Lease Reduction</b>				
Lease Expense	GSD	(455,100)		Transfer lease obligation to Administration Account due to relocation.
<b>Non-allocated Financial Transactions</b>				
Internal Service Charges*	GSD	31,400		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	875,300		Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$588,700 1.00 FTE		
<b>TOTAL</b>		<b>\$588,700</b> <b>1.00 FTE</b>		

GSD - General Services District

\* See Internal Service Charges section for details

## 21 Public Defender - Financial

<b>GSD General Fund</b>						
	<b>FY2022 Budget</b>	<b>FY2022 Actual</b>	<b>FY2023 Budget</b>	<b>FY2024 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	9,819,200	8,991,467	10,712,000	11,718,200	1,006,200	9.39%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	49,600	1,016	46,600	53,800	7,200	15.45%
Travel Tuition and Dues	98,500	72,863	105,200	107,200	2,000	1.90%
Communications	78,800	51,967	77,300	77,100	(200)	-0.26%
Repairs and Maintenance Services	5,100	0	5,100	2,500	(2,600)	-50.98%
Internal Service Fees	143,200	143,200	159,500	190,900	31,400	19.69%
Other Expense	646,500	520,884	653,700	198,400	(455,300)	-69.65%
TOTAL OTHER SERVICES	1,021,700	789,929	1,047,400	629,900	(417,500)	-39.86%
<b>TOTAL OPERATING EXPENSES</b>	<b>10,840,900</b>	<b>9,781,397</b>	<b>11,759,400</b>	<b>12,348,100</b>	<b>588,700</b>	<b>5.01%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>10,840,900</b>	<b>9,781,397</b>	<b>11,759,400</b>	<b>12,348,100</b>	<b>588,700</b>	<b>5.01%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	2,510,900	2,510,900	2,628,900	2,760,300	131,400	5.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>2,510,900</b>	<b>2,510,900</b>	<b>2,628,900</b>	<b>2,760,300</b>	<b>131,400</b>	<b>5.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,510,900</b>	<b>2,510,900</b>	<b>2,628,900</b>	<b>2,760,300</b>	<b>131,400</b>	<b>5.00%</b>
Expenditures Per Capita	\$15.41	\$13.91	\$16.61	\$17.32	\$0.71	4.27%

## 21 Public Defender - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Assistant	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Public Defender 1	OR06	10864	28	27.00	38	37.00	38	37.00	0	0.00
Assistant Public Defender 2	OR08	10865	12	12.00	7	7.00	7	7.00	0	0.00
Assistant Public Defender 3	OR10	10866	7	6.00	6	6.00	7	7.00	1	1.00
Assistant Public Defender 4	OR11	10867	9	8.49	9	8.49	9	8.49	0	0.00
Criminal Investigator	ST10	07279	8	8.00	9	9.00	9	9.00	0	0.00
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 Sys Applications Analyst 3	OR06	07783	2	2.00	2	2.00	2	2.00	0	0.00
Legal Secretary 1	ST07	02870	3	3.00	4	4.00	4	4.00	0	0.00
Legal Secretary 2	ST08	07322	7	7.00	0	0.00	0	0.00	0	0.00
Paralegal	ST10	07343	2	2.00	6	6.00	6	6.00	0	0.00
Professional Specialist	OR04	07753	3	3.00	5	5.00	5	5.00	0	0.00
Program Manager 1	OR04	07376	2	2.00	1	1.00	1	1.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	2	2.00	2	2.00	0	0.00
Program Specialist 3	OR03	07380	1	1.00	0	0.00	0	0.00	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
Seasonal/Part-time/Temporary	NS	09020	4	1.00	7	3.00	7	3.00	0	0.00
Social Worker Senior	OR03	10854	8	8.00	6	6.00	6	6.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>105</b>	<b>99.49</b>	<b>109</b>	<b>103.49</b>	<b>110</b>	<b>104.49</b>	<b>1</b>	<b>1.00</b>
<b>Department Totals</b>			<b>105</b>	<b>99.49</b>	<b>109</b>	<b>103.49</b>	<b>110</b>	<b>104.49</b>	<b>1</b>	<b>1.00</b>