

Office of State Public Defender

239 North Lamar Street, Ste 601, Jackson, MS 39201

Andre' de Gruy

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2019	Estimated Expenses June 30,2020	Requested For June 30,2021	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,320,878	2,418,175	2,418,175		
a. Additional Compensation			58,950		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,320,878	2,418,175	2,477,125	58,950	2.44%
2. Travel					
a. Travel & Subsistence (In-State)	45,672	55,000	55,000		
b. Travel & Subsistence (Out-Of-State)	8,776	22,000	22,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	54,448	77,000	77,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	6,500	6,500	6,500		
b. Communications, Transportation & Utilities	3,688	4,000	4,000		
c. Public Information					
d. Rents	16,600	16,500	16,500		
e. Repairs & Service					
f. Fees, Professional & Other Services	286,760	343,151	308,151	(35,000)	(10.20%)
g. Other Contractual Services	70,123	72,500	72,500		
h. Data Processing	24,936	16,000	16,000		
i. Other	2,938	2,500	2,500		
Total Contractual Services	411,545	461,151	426,151	(35,000)	(7.59%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	684	2,000	2,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	2,656	3,000	3,000		
e. Other Supplies & Materials	91,679	92,000	92,000		
Total Commodities	95,019	97,000	97,000		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	13,700	5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	13,700	5,000	5,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	279,439	380,500	440,000	59,500	15.64%
TOTAL EXPENDITURES	3,175,029	3,438,826	3,522,276	83,450	2.43%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	176,770	136,410		(136,410)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	2,886,281	3,271,486	3,522,276	250,790	7.67%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Special Fund Interest	3,190				
Special Fund	200,000				
Special Fund	(29,552)				
Other Non-Federal Grants (hinds Parent Rep	74,750	30,930		(30,930)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(136,410)				
TOTAL FUNDS (equals Total Expenditures above)	3,175,029	3,438,826	3,522,276	83,450	2.43%
GENERAL FUND LAPSE	210,208				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	25	25	25		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Andre de Gruy

Submitted by: Denise De Rossette

Date : 8/1/2019 3:57 PM

Budget Officer: Denise De Rossette / Denise@cornerstonems.org

Phone Number: 601.540.4485

Title : Budget Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,149,493	92.62%		2,354,835	97.38%		2,477,125	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Interest									
10. Special Fund									
11. Special Fund	171,385	7.38%		63,340	2.62%				
12. Other Non-Federal Grants (hinds Parent)									
Total Salaries	2,320,878		73.10%	2,418,175		70.32%	2,477,125		70.33%
1. General _____ State Support Special (Specify) _____	50,610	92.95%		75,000	97.40%		77,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Interest									
10. Special Fund									
11. Special Fund	3,838	7.05%		2,000	2.60%				
12. Other Non-Federal Grants (hinds Parent)									
Total Travel	54,448		1.71%	77,000		2.24%	77,000		2.19%
1. General _____ State Support Special (Specify) _____	396,309	96.30%		461,151	100.00		426,151	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Interest									
10. Special Fund									
11. Special Fund	15,236	3.70%							
12. Other Non-Federal Grants (hinds Parent)									
Total Contractual	411,545		12.96%	461,151		13.41%	426,151		12.10%
1. General _____ State Support Special (Specify) _____	94,178	99.11%		97,000	100.00		97,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Interest									
10. Special Fund	841	0.89%							
11. Special Fund									
12. Other Non-Federal Grants (hinds Parent)									
Total Commodities	95,019		2.99%	97,000		2.82%	97,000		2.75%

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Interest									
10. Special Fund									
11. Special Fund									
12. Other Non-Federal Grants (hinds Parent									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	13,700	100.00		5,000	100.00		5,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Interest									
10. Special Fund									
11. Special Fund									
12. Other Non-Federal Grants (hinds Parent									
Total Capital Equipment	13,700		0.43%	5,000		0.15%	5,000		0.14%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Interest									
10. Special Fund									
11. Special Fund									
12. Other Non-Federal Grants (hinds Parent									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Interest									
10. Special Fund									
11. Special Fund									
12. Other Non-Federal Grants (hinds Parent									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	181,991	65.13%		278,500	73.19%		440,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Interest									
10. Special Fund	97,448	34.87%		102,000	26.81%				
11. Special Fund									
12. Other Non-Federal Grants (hinds Parent									
Total Subsidies	279,439		8.80%	380,500		11.06%	440,000		12.49%
1. General _____ State Support Special (Specify) _____	2,886,281	90.91%		3,271,486	95.13%		3,522,276	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Interest									
10. Special Fund	98,289	3.10%		102,000	2.97%				
11. Special Fund	190,459	6.00%		65,340	1.90%				
12. Other Non-Federal Grants (hinds Parent									
TOTAL	3,175,029		100.00%	3,438,826		100.00%	3,522,276		100.00%

SPECIAL FUNDS DETAIL

Office of State Public Defender (091-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2020 FY 2021	(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	176,770	136,410	
Special Fund Interest (3209100000)	Interest	3,190		
Special Fund (3209100000)	Private Grant from Southern Poverty Law Center	200,000		
Special Fund (3209100000)	Sub-Grant from Supreme Court	(29,552)		
Other Non-Federal Grants (hinds Parent Rep and Orleans PD (3209100000)	Hinds Parent Rep and Orleans PD	74,750	30,930	
Other Special Fund TOTAL		425,158	167,340	

SECTIONS S + A + B TOTAL	425,158	167,340
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C. TREASURY FUND/BANK ACCOUNTS *		(1) Reconciled Balance as of 6/30/19	(2) Balance as of 6/30/20	(3) Balance as of 6/30/21
Name of Fund/Account	Fund/Account Number Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Office of State Public Defender (091-00)

Name of Agency

OTHER SPECIAL FUNDS

The Office received private foundation funds for the training program to operate a juvenile sentencing resource project. The grant from Southern Poverty Law Center was for a two-year period beginning in FY18 and carrying through FY19 and part of FY20. The grant expanded the Office's work representing juveniles with life without parole sentences entitled to be re-sentenced. These funds were received in advance so there is a cash balance which will be used for some of the FY20 anticipated expenditures.

The Administrative Office of the Courts received a grant from Kellogg for pilot parent representation projects that is administered by Orleans Defender. The grant required a county match. At the request of the AOC, OSPD is managing this grant. OSPD pays the vendors in Hinds County and supervises their work. In Bolivar the county pays the attorney and OSPD reimburses half. OSPD is reimbursed by Hinds County for half of expense there and by Orleans PD for half of both counties.

An additional grant was received from the Casey Foundation which was originally awarded to the Supreme Court as a larger grant. The Court transferred funds to the State Defender to administer the parent defender portion of the grant. All unspent funds were returned to the Court.

The Administrative Office of the Courts received a grant from Kellogg that is administered by Orleans Defender. The grant required a county match. At the request of the AOC, OSPD is managing this grant. OSPD pays the vendors in Hinds County and supervises their work. In Bolivar the county pays the attorney and OSPD reimburses half. OSPD is reimbursed by Hinds County for half of expense there and by OSPD for half of both counties.

The Special Fund received interest payments of \$3,190 in FY19.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Office of State Public Defender (091-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2019 Actual				Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,149,493			171,385	2,320,878
Travel	50,610			3,838	54,448
Contractual Services	396,309			15,236	411,545
Commodities	94,178			841	95,019
Other Than Equipment					
Equipment	13,700				13,700
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	181,991			97,448	279,439
Total	2,886,281			288,748	3,175,029
No. of Positions (FTE)	23.00			2.00	25.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,354,835			63,340	2,418,175
Travel	75,000			2,000	77,000
Contractual Services	461,151				461,151
Commodities	97,000				97,000
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	278,500			102,000	380,500
Total	3,271,486			167,340	3,438,826
No. of Positions (FTE)	23.00			2.00	25.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	122,290			(63,340)	58,950
Travel	2,000			(2,000)	
Contractual Services	(35,000)				(35,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	102,000			(102,000)	
Total	191,290			(167,340)	23,950
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Office of State Public Defender (091-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	59,500				59,500
Total	59,500				59,500
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,477,125				2,477,125
Travel	77,000				77,000
Contractual Services	426,151				426,151
Commodities	97,000				97,000
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	440,000				440,000
Total	3,522,276				3,522,276
No. of Positions (FTE)	23.00			2.00	25.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Office of State Public Defender (091-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Capital Defense	934,302				934,302
2.	Indigent Appeals	1,060,233				1,060,233
3.	Public Defender Training	758,277				758,277
4.	Indigent Parental Representation	440,000				440,000
5.	State Defender	329,464				329,464
	Summary of All Programs	3,522,276				3,522,276

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5
Capital Defense

Office of State Public Defender (091-00)

Name of Agency	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	727,297				727,297
Travel	37,700				37,700
Contractual Services	140,435				140,435
Commodities	14,581				14,581
Other Than Equipment					
Equipment	13,700				13,700
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	933,713				933,713
No. of Positions (FTE)	10.00				10.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	790,126				790,126
Travel	50,000				50,000
Contractual Services	79,176				79,176
Commodities	15,000				15,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	934,302				934,302
No. of Positions (FTE)	10.00				10.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5
Capital Defense

Office of State Public Defender (091-00)

Name of Agency	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	790,126				790,126
Travel	50,000				50,000
Contractual Services	79,176				79,176
Commodities	15,000				15,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	934,302				934,302
No. of Positions (FTE)	10.00				10.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5
Indigent Appeals

Office of State Public Defender (091-00)

Name of Agency	FY 2019 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	971,415				971,415
Travel	1,457				1,457
Contractual Services	25,195				25,195
Commodities	2,893				2,893
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,000,960				1,000,960
No. of Positions (FTE)	8.00				8.00

Name of Agency	FY 2020 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	987,708				987,708
Travel	2,000				2,000
Contractual Services	63,025				63,025
Commodities	5,000				5,000
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,060,233				1,060,233
No. of Positions (FTE)	8.00				8.00

Name of Agency	FY 2021 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5
Indigent Appeals

Office of State Public Defender (091-00)

Name of Agency	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	987,708				987,708
Travel	2,000				2,000
Contractual Services	63,025				63,025
Commodities	5,000				5,000
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,060,233				1,060,233
No. of Positions (FTE)	8.00				8.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5

Office of State Public Defender (091-00)

Public Defender Training

Name of Agency	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	206,131			171,385	377,516
Travel	9,850			3,838	13,688
Contractual Services	227,347			15,236	242,583
Commodities	76,285			841	77,126
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				22,500	22,500
Total	519,613			213,800	733,413
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	326,136			63,340	389,476
Travel	20,000			2,000	22,000
Contractual Services	267,801				267,801
Commodities	76,500				76,500
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	692,937			65,340	758,277
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	63,340			(63,340)	
Travel	2,000			(2,000)	
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	65,340			(65,340)	
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Public Defender Training

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	389,476				389,476
Travel	22,000				22,000
Contractual Services	267,801				267,801
Commodities	76,500				76,500
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	758,277				758,277
No. of Positions (FTE)	2.00			2.00	4.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Indigent Parental Representation

Name of Agency	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel	98				98
Contractual Services	2,767				2,767
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	181,991			74,948	256,939
Total	184,856			74,948	259,804
No. of Positions (FTE)					

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	278,500			102,000	380,500
Total	278,500			102,000	380,500
No. of Positions (FTE)					

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	102,000			(102,000)	
Total	102,000			(102,000)	
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Indigent Parental Representation

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	59,500				59,500
Total	59,500				59,500
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	440,000				440,000
Total	440,000				440,000
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Office of State Public Defender (091-00)

State Defender

Name of Agency	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	244,650				244,650
Travel	1,505				1,505
Contractual Services	565				565
Commodities	419				419
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	247,139				247,139
No. of Positions (FTE)	3.00				3.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	250,865				250,865
Travel	3,000				3,000
Contractual Services	51,149				51,149
Commodities	500				500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	305,514				305,514
No. of Positions (FTE)	3.00				3.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	58,950				58,950
Travel					
Contractual Services	(35,000)				(35,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	23,950				23,950
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Office of State Public Defender (091-00)

State Defender

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	309,815				309,815
Travel	3,000				3,000
Contractual Services	16,149				16,149
Commodities	500				500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	329,464				329,464
No. of Positions (FTE)	3.00				3.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

PROGRAM DECISION UNITS

Office of State Public Defender

1 - Capital Defense

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	790,126				790,126			
GENERAL	790,126				790,126			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	50,000				50,000			
GENERAL	50,000				50,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	79,176				79,176			
GENERAL	79,176				79,176			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	15,000				15,000			
GENERAL	15,000				15,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	934,302				934,302			

FUNDING

GENERAL FUNDS	934,302				934,302			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	934,302				934,302			

POSITIONS

GENERAL FTE	10.00				10.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	10.00				10.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Office of State Public Defender

2 - Indigent Appeals

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	987,708				987,708			
GENERAL	987,708				987,708			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	2,000				2,000			
GENERAL	2,000				2,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	63,025				63,025			
GENERAL	63,025				63,025			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	5,000				5,000			
GENERAL	5,000				5,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,500				2,500			
GENERAL	2,500				2,500			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,060,233				1,060,233			

FUNDING

GENERAL FUNDS	1,060,233				1,060,233			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	1,060,233				1,060,233			

POSITIONS

GENERAL FTE	8.00				8.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	8.00				8.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Office of State Public Defender

3 - Public Defender Training

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Replace Grant Funds to	Total Funding Change	FY 2021 Total Request		
SALARIES	389,476					389,476		
GENERAL	326,136			63,340	63,340	389,476		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	63,340			(63,340)	(63,340)			
TRAVEL	22,000					22,000		
GENERAL	20,000			2,000	2,000	22,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,000			(2,000)	(2,000)			
CONTRACTUAL	267,801					267,801		
GENERAL	267,801					267,801		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	76,500					76,500		
GENERAL	76,500					76,500		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,500					2,500		
GENERAL	2,500					2,500		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	758,277					758,277		

FUNDING

GENERAL FUNDS	692,937			65,340	65,340	758,277		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	65,340			(65,340)	(65,340)			
TOTAL	758,277					758,277		

POSITIONS

GENERAL FTE	2.00					2.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.00					2.00		
TOTAL	4.00					4.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Office of State Public Defender

4 - Indigent Parental Representation

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Replace Grant Funds to	Site Expansion	Total Funding Change	FY 2021 Total Request	
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	380,500				59,500	59,500	440,000	
GENERAL	278,500			102,000	59,500	161,500	440,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	102,000			(102,000)		(102,000)		
TOTAL	380,500				59,500	59,500	440,000	

FUNDING

GENERAL FUNDS	278,500			102,000	59,500	161,500	440,000	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	102,000			(102,000)		(102,000)		
TOTAL	380,500				59,500	59,500	440,000	

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Office of State Public Defender

5 - State Defender

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Fill the Data Speicalist	Total Funding Change	FY 2021 Total Request		
SALARIES	250,865			58,950	58,950	309,815		
GENERAL	250,865			58,950	58,950	309,815		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	3,000					3,000		
GENERAL	3,000					3,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	51,149			(35,000)	(35,000)	16,149		
GENERAL	51,149			(35,000)	(35,000)	16,149		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	500					500		
GENERAL	500					500		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	305,514			23,950	23,950	329,464		

FUNDING

GENERAL FUNDS	305,514			23,950	23,950	329,464		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	305,514			23,950	23,950	329,464		

POSITIONS

GENERAL FTE	3.00					3.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	3.00					3.00		

PRIORITY LEVEL :

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Office of State Public Defender

1 - Capital Defense

Name of Agency

Program Name

I. Program Description:

Capital Defense Counsel provides legal representation to indigent persons charged with death penalty eligible offenses in the state courts of Mississippi, and tracks all such cases.

II. Program Objective:

The objective is to reduce the cost of death penalty litigation on the counties while providing high quality legal representation for persons charged with death penalty eligible offenses.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Office of State Public Defender

2 - Indigent Appeals

Name of Agency

Program Name

I. Program Description:

Indigent Appeals is charged with providing legal representation to indigent persons in direct appeals of felony convictions.

II. Program Objective:

The objective is to represent indigent criminal defendants on appeal and to provide assistance to trial level public defenders.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Office of State Public Defender

3 - Public Defender Training

Name of Agency

Program Name

I. Program Description:

The Training Division of the Office is charged with providing continuing professional legal education to Public Defenders in Mississippi.

II. Program Objective:

The objective is to provide training opportunities for Mississippi's Public Defenders.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Replace Grant Funds to Continue Training Program:

The Office was successful in obtaining several non-federal grants to provide training for lawyers assigned to represent juveniles charged as adults following US Supreme Court Decision. OSPD has operated a juvenile sentencing resource counsel project with a grant from the Southern Poverty Law Center. The grant ends is November 2019. The project will be streamlined and continue with General Funds for the remainder of SFY 2020. We are seeking the additional funds for a full year of the project.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Office of State Public Defender

4 - Indigent Parental Representation

Name of Agency

Program Name

I. Program Description:

Fund and train lawyers to represent parents in Youth Court abuse and neglect and Termination of Parental Right cases to ensure the fundamental rights of parents are respected and facilitate the expedient movement of children in the system.

II. Program Objective:

Provide funding for direct representation and training and certification of lawyers and Youth Court parent representation.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Replace Grant Funds to Continue Pilot Parent Rep Program:

The Office received grants from several private and other non-federal sources to begin a pilot program to assist counties in appointing lawyers to represent parents facing abuse and neglect allegations and potential termination of parental rights. The grant funds will need to be replaced with General Funds in FY21 for these programs to continue.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(E) Site Expansion:

The Office is seeking \$59,500 to expand the Program into an additional site. OSPD is working with the Supreme Court's parent representation taskforce to identify the expansion site. Based on current data the expansion site will be either an expansion in the 1st Chancery Court District which is beginning a site in SFY 2019 or Lauderdale County where there is a county project and significant unmet need.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Office of State Public Defender

5 - State Defender

Name of Agency

Program Name

I. Program Description:

Develop a statewide Public Defender system and administer capital defense, indigent appeals, and training divisions. This program was approved for FY18.

II. Program Objective:

Collect and analyze relevant data to allow policy makers at the state and local level make the most efficient use of public funds in delivering constitutionally mandated services.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fill the Data Specialist Position:

The Data Specialist position has been vacant and it is desire of the Office to have funding to fill this position as the need for statistical reporting throughout the state. The data analysis that was previously performed contractually will be shifted to a staffed position.

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Office of State Public Defender (091-00)

1 - Capital Defense

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of cases opened	12.00	9.00	12.00	12.00
2 Average of Reversals due to Ineffective Assistance of Counsel	7.60	8.20	8.10	8.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Cost per case opened	84,020.00	103,745.00	77,858.00	77,858.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Percentage of trial cases opened less than one year	75.00	64.00	75.00	75.00
2 Percentage Change in Running Average of Reversals due to Ineffective Assistance of Counsel	(0.10)	(0.10)	(0.10)	(0.10)

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Office of State Public Defender (091-00)

2 - Indigent Appeals

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of Briefs Filed	120.00	120.00	130.00	130.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Average Cost of Case Based on Briefs Filed	8,216.00	8,216.00	7,971.00	7,971.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 File Briefs within 2 Months of Receipt of Case 80% of the Time	80.00	70.50	80.00	80.00
2 Maintain Average of 50 days or Less to File Briefs	49.00	49.00	48.00	48.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Office of State Public Defender (091-00)

3 - Public Defender Training

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of Training Seminars to be Conducted	9.00	8.00	8.00	8.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 The efficiencies are measured by the cost to conduct training. The cost shown is direct training expense per participant.	400.00	340.00	350.00	350.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Successfully conduct training. (The training goal is to receive a rating of good to excellent for 95% of the evaluations completed.)	95.00	93.00	95.00	95.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Office of State Public Defender (091-00)

4 - Indigent Parental Representation

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of Parents Represented	225.00	225.00	350.00	415.00
2 Number of Parent Defenders Trained	59.00	59.00	60.00	60.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Cost of Program Per Parent Served	1,145.00	1,145.00	1,085.00	1,080.00
2 Cost of Training Per Defender Trained	378.00	378.00	372.00	372.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Percentage Change in Number of Children in Care in Targeted Counties Compared to Statewide Change	6.00	6.00	8.00	7.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Office of State Public Defender (091-00)

5 - State Defender

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Conduct Annual Performance Evaluations of Each Employee in the Agency (%)	100.00	100.00	100.00	100.00
2 Produce Quarterly Reports of the Activities and Expenditures of the Agency	4.00	4.00	4.00	4.00
3 Produce Not Less than One Report per Year Analyzing a Justice System Issue impacting Indigent Defense Services	2.00	2.00	2.00	2.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Limit Cost of Program to Less than 10% of Agency Budget	7.80	7.80	8.90	9.30

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Limit Staff Turnover to 5%	0.00	0.00	4.50	4.50

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of State Public Defender (091-00)

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Capital Defense				
General	934,302		934,302	
State Support Special				
Federal				
Other Special				
TOTAL	934,302		934,302	

Narrative Explanation:

Program Name: (2) Indigent Appeals				
General	1,060,233		1,060,233	
State Support Special				
Federal				
Other Special				
TOTAL	1,060,233		1,060,233	

Narrative Explanation:

Program Name: (3) Public Defender Training				
General	692,937		692,937	
State Support Special				
Federal				
Other Special	65,340		65,340	
TOTAL	758,277		758,277	

Narrative Explanation:

Program Name: (4) Indigent Parental Representation				
General	278,500	(98,144)	180,356	(35.24%)
State Support Special				
Federal				
Other Special	102,000		102,000	
TOTAL	380,500	(98,144)	282,356	

Narrative Explanation:

The parent representation program would absorb any General Fund reduction. The reduction would be in funds paid through grants to these programs.

Program Name: (5) State Defender				
General	305,514		305,514	
State Support Special				
Federal				
Other Special				
TOTAL	305,514		305,514	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of State Public Defender (091-00)

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	3,271,486	(98,144)	3,173,342	(3.00%)
State Support Special				
Federal				
Other Special	167,340		167,340	
TOTAL	3,438,826	(98,144)	3,340,682	

**SCHEDULE B
CONTRACTUAL SERVICES**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition	6,500	6,500	6,500
61060000 Employee Training			
61070000 Travel Related Reg			
61080000 Rewards & Awards			
Total	6,500	6,500	6,500

B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods			
61110000 Postal Services	3,688	4,000	4,000
61200000 Utilities			
Total	3,688	4,000	4,000

D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental			
61420000 Equipment Rental	16,435	16,500	16,500
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals	165		
61490000 Other Rentals			
Total	16,600	16,500	16,500

F. Fees, Professional & Other Services (6161xxx-61699xxx)			
61610000-61625000 Contract Worker Expenses	111,294	114,000	114,000
61660000 Accounting and Financial Services			
61670000 Legal and Related Services	26,485	40,151	40,151
61675000 Settlement Attorney Fees for Conflict Cases	14,625	24,000	24,000
61690000 Fees and Services	49,211	70,000	35,000
61695000-61696000 Prof Fee-Trav-No 1099 FEES PAID FOR CLE TRAINING PROVIDED TOF DAs ACROSS THE STATE	84,089	95,000	95,000
61696000 Prof Fees-Trav-Non 1099	1,056		
Total	286,760	343,151	308,151

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	6,496	6,500	6,500
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	8,605	9,000	9,000
61715000 Trade Subscriptions	47,130	49,000	49,000
61730000 Ldry,Dry Clean,Towel			
61735000 Salvage,Demo,Removal			

**SCHEDULE B
CONTRACTUAL SERVICES**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
6190000 Procurement Card - Contractual Purchases	7,892	8,000	8,000
Total	70,123	72,500	72,500
H. Information Technology (61800xxx-61890xxx)			
6180000 Basic Telephone Monthly - Outside Vendor			
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor			
61818000 Cellular Usage Time - Outside Vendor			
61821000 Wireless Data Transmission-not cell-Outside Vendor			
61824000 Satellite Voice Transmission Services - Out Vendor			
61830000 IT Professional Fees - Outside Vendor	15,867	16,000	16,000
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Out Vendor	9,038		
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data -Out Vendor			
61848000 Maintenance & Repair of IT Equipment-Outside Vend			
61850000 Payments to ITS	31		
Total	24,936	16,000	16,000
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual	2,566	2,500	2,500
61920000 Travel Related Contractual Reimbursements			
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual	372		
61965000 Prior Year Expense - Contractual - 1099			
Total	2,938	2,500	2,500
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	411,545	461,151	426,151
Funding Summary:			
General Funds	396,309	461,151	426,151
State Support Special Funds			
Federal Funds			
Other Special Funds	15,236		
Total Funds	411,545	461,151	426,151

**SCHEDULE C
COMMODITIES**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies and Materials	684	2,000	2,000
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment			
Total	684	2,000	2,000
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel			
62055000 Fuel Card Repairs and Maintenance			
62072000 Shop Supplies			
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect			
62115000 Parts & Access - Office, IT, and Other Equip			
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
Total			
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
621050000 Promotional Materials	2,656	3,000	3,000
Total	2,656	3,000	3,000
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals and Signs - Other Than Construction			
62040000 Food for Business Meetings	70,180	70,250	70,250
62045000 Food for Persons			
62046000 Food for Persons P Card			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies	894	1,000	1,000
62135000 Uniforms and Apparel			
62405000 Vehicle Equipment			
62410000 Cameras and Camera Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	9,532	9,500	9,500
62910000 Petty Cash Expenses - Commodities	2,884	3,000	3,000
62920000 Reimbursable Travel - Commodities	8,189	8,250	8,250
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			

**SCHEDULE C
COMMODITIES**

Office of State Public Defender (091-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
62999000 Commodities - No PO Required			
Total	91,679	92,000	92,000
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	95,019	97,000	97,000
Funding Summary:			
General Funds	94,178	97,000	97,000
State Support Special Funds			
Federal Funds			
Other Special Funds	841		
Total Funds	95,019	97,000	97,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of State Public Defender (091-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Laptop Computers	2	3,112	2	4,000	2	4,000
Tablet Computers	2	2,674	1	1,000	1	1,000
Desktop Computers	12	7,914				
Total		13,700		5,000		5,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		13,700		5,000		5,000
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Funding Summary:			
General Funds	13,700	5,000	5,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	13,700	5,000	5,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67085000 Assistance			
Total			
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67085000 Other Assistance	279,439	380,500	440,000
Total	279,439	380,500	440,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	279,439	380,500	440,000
Funding Summary:			
General Funds	181,991	278,500	440,000
State Support Special Funds			
Federal Funds			
Other Special Funds	97,448	102,000	
Total Funds	279,439	380,500	440,000

BUDGET NARRATIVE

When the Office of State Public Defender was established July 1, 2011, its mission was to centralize administration of the existing programs providing indigent defense in death penalty eligible cases at trial and appeal, non-death cases on appeal and training of all public defenders and to “coordinate the collection and dissemination of statistical data ... [and] develop plans and proposals for further development of a statewide public defender system.” Miss. Code § 99-18-1(7).

OSPD worked with the Public Defender Taskforce, PEER, national organizations and local research experts to gather and analyze relevant criminal justice system data. In June 2019 we began contracting with an entry level data researcher to enhance this effort. We are seeking an increase in salary, off-set by decrease in contract, to stabilize this function. Collecting and analyzing relevant data allows policy makers at the state and local level make the most efficient use of public funds in delivering constitutionally mandated services.

The Task Force in March 2018 released an independent report on Mississippi counties compliance with the federal and state constitutional mandates. The report, funded by the United States Department of Justice, made several recommendations. The Task Force took that study and developed recommendations for the Legislature to use to create state level oversight and accountability of the indigent defense system. OSPD is supporting this proposal in the Legislature but the estimated \$2 million dollar first year cost of the system is not included in this budget request.

HB 772 (2016) expanded the scope of OSPD responsibility. This law creates a procedure for Youth Court judges to appoint lawyers to parents facing abuse & neglect allegations and potential termination of parental rights. OSPD is mandated to certify these lawyers meet training requirements as well as certification of juvenile defenders in the Youth Court. The law also authorizes OSPD to handle parent representation in child welfare cases in youth court and on appeal. Finally the law envisions development of a delivery system for counsel services in parent representation matters. OSPD believes this can most effectively and efficiently be accomplished as part of the overall indigent defense reforms.

Since FY 18 OSPD has taken over privately funded pilot projects supervised by the AOC and initiated new projects. We are seeking an additional \$161,500 to continue development by replacing private grant funds and to expand new sites. The additional \$161,500 in **Subsidies, Loans & Grants** and partnerships with counties will provide trained and certified lawyers to parents in a majority of cases statewide.

Based on research and the experience of the pilots, having attorneys in these cases not only protects the fundamental rights of parents it helps move cases through the system more quickly, reducing the time kids are in foster care thus resulting in savings to the State to off-set this new expense. For example, the statewide foster care population decreased by 17% compared to a 23% decrease in the targeted counties in the most recent year of data.

Pilot sites began reporting caseload data in SFY 18. The numbers below represent rolling averages for caseload where available or yearend numbers where reports were incomplete. Pearl River is managed by the AOC and caseload and county spending was not available. Hinds County caseload assessment does not conform to other sites do to backlog issues therefore is excluded to avoid skewing. County funding is adjusted for fiscal year.

COUNTY	CASELOAD	LOCAL FUNDS	STATE GF	OTHER	TOTAL
ADAMS	39	\$10,500	\$10,500	0	\$21,000
BOLIVAR	22	\$12,000	0	\$12,000	\$24,000
DESOTO	38	\$35,000	\$32,077	0	\$67,077
FORREST	62	\$53,000	0	\$3,948	\$56,948
HANCOCK	38	\$35,000	\$32,080	0	\$67,080
HARRISON	160	\$65,000	\$75,000	0	\$140,000
HINDS	NA	\$45,000	0	\$45,000	\$90,000
JACKSON	66	\$95,500	\$37,500	0	\$133,000
PEARL RIVER	NA	NA	0	\$15,000	\$15,000
RANKIN	50	\$30,000	0	\$56,500	\$86,500
	475	\$381,000	\$187,157	\$132,448	\$700,605

The cost per case for the eight (8) pilots with complete data is \$1253. Based on caseload recommended in standards adopted by Taskforce (fulltime attorney should carry 60-100 cases at a time) it is assumed cases would require an average of 25 hours. At a minimum¹ reimbursement rate of \$50/hour the average cost per case should be \$1250.

The eight (8) counties represent an average of 31.5% of in-care population and 35% of removals reported by CPS during SFY 2019. Based on the caseloads in the 8 counties OSPD estimates the statewide caseload for SFY 2020 and 2021 to be between 1400 and 1600. Thus to provide counsel to each parent in need we would need \$1,875,000.

With the increase in appropriation by the 2019 Legislature to \$278,500 and Kellogg grant extension OSPD will continue the six (6) county sites supported at close of 2019 and add up to eight (8) new counties (final details are still being negotiated). The identified counties account for over 18% of the in-care population in the most recent CPS report. OSPD anticipates handling half of the caseload covered in these sites. Because not all counties are expected to expand their current support and it is unknown if additional grant funds will be available it is not anticipated that full coverage will be provided. At the

¹ A \$50/hour minimum rate was set by Taskforce and private grantors. This is consistent with the Mississippi Supreme Court opinion in *Wilson v. State*, 574 So.2d 1338 (1990). In determining the constitutionality of the statute on compensation of counsel in criminal cases the Court determined the statute was constitutional but only because they interpreted it to require \$25 per hour in addition to the \$1000 fee cap. Adjusting for inflation using the U.S. Department of Labor CPI calculator the \$25 rate in 1990 would be \$50.35 today.

target rate per case of \$1250 the funding from all sources should cover 632 cases or 87% of anticipated need.

OSPD is requesting \$440,000 for SFY 2021 to replace grant funds and/or further expand either in the eight counties referenced above or a new county with exceptional need. OSPD recommends this type incremental growth of this new project.

SFY 2020 est.					
COUNTY	CASELOAD	LOCAL FUNDS	STATE GF	OTHER	TOTAL
ADAMS	35	\$12,500.00	\$12,500.00	\$0.00	\$25,000.00
ALCORN	35	\$12,000.00	\$12,000.00	\$0.00	\$24,000.00
BOLIVAR	20	\$12,000.00	\$0.00	\$12,000.00	\$24,000.00
DESOTO	40	\$35,000.00	\$35,000.00	\$0.00	\$70,000.00
FORREST	60	\$35,000.00	\$25,000.00	\$0.00	\$60,000.00
HANCOCK	40	\$35,000.00	\$35,000.00	\$0.00	\$70,000.00
HARRISON	150	\$65,000.00	\$75,000.00	\$0.00	\$140,000.00
HINDS	80	\$45,000.00	\$0.00	\$45,000.00	\$90,000.00
LAMAR	60	\$9,000.00	\$25,000.00	\$9,000.00	\$43,000.00
LEE	50	\$38,000.00	\$25,000.00	\$13,000.00	\$76,000.00
MARION	30	\$9,000.00	\$15,000.00	\$0.00	\$24,000.00
PEARL RIVER	25	\$15,000.00	\$0.00	\$15,000.00	\$30,000.00
PERRY	15	\$0.00	\$10,000.00	\$0.00	\$10,000.00
PRENTISS	10	\$3,000.00	\$3,000.00	\$0.00	\$6,000.00
RANKIN	50	\$30,000.00	\$0.00	\$56,500.00	\$86,500.00
TISHOMINGO	30	\$6,000.00	\$6,000.00	\$0.00	\$12,000.00
	730	\$361,500.00	\$278,500.00	\$150,500.00	\$790,500.00

SFY 2021 req.					
COUNTY	CASELOAD	LOCAL FUNDS	STATE GF	OTHER	TOTAL
ADAMS	20	\$12,500.00	\$12,500.00	\$0.00	\$25,000.00
ALCORN	35	\$12,000.00	\$12,000.00	\$0.00	\$24,000.00
BOLIVAR	20	\$12,000.00	\$12,000.00	\$0.00	\$24,000.00
DESOTO	40	\$35,000.00	\$35,000.00	\$0.00	\$70,000.00
FORREST	50	\$35,000.00	\$25,000.00	\$0.00	\$60,000.00
HANCOCK	40	\$35,000.00	\$35,000.00	\$0.00	\$70,000.00
HARRISON	150	\$65,000.00	\$75,000.00	\$0.00	\$140,000.00
HINDS	80	\$45,000.00	\$45,000.00	\$0.00	\$90,000.00
LAMAR	50	\$9,000.00	\$25,000.00	\$9,000.00	\$43,000.00
LEE	50	\$38,000.00	\$25,000.00	\$13,000.00	\$80,000.00
MARION	30	\$9,000.00	\$15,000.00	\$0.00	\$24,000.00
PEARL RIVER	25	\$15,000.00	\$0.00	\$15,000.00	\$30,000.00
PERRY	15	\$0.00	\$10,000.00	\$0.00	\$10,000.00
PRENTISS	10	\$3,000.00	\$3,000.00	\$0.00	\$18,000.00
RANKIN	50	\$30,000.00	\$0.00	\$56,500.00	\$86,500.00
TISHOMINGO	30	\$6,000.00	\$6,000.00	\$0.00	\$18,000.00
new/expansion	21	\$0.00	\$104,500.00	\$0.00	\$104,500.00
	716	\$361,500.00	\$440,000.00	\$93,500.00	\$895,000.00

This new law is not the only recent change impacting agency needs. The settlement of lawsuits by several local governments now require enhanced training programs for defenders in Youth Court and misdemeanor cases. The United States Supreme Court decision in *Miller v. Alabama* and the passage of HB 585 (2014) and subsequent criminal justice reforms in the Legislature as well as the Supreme

Court's adoption of new rules has required significant new training and technical assistance to local public defenders.

OSPD has continued the training programs offered in the past and expanded to meet the new needs with minimal increase in funding. This has been accomplished in part by private grant funds. This funding for training and technical assistance is ending in FY 20. OSPD is seeking to continue these initiatives with a broader scope to reach the most vulnerable clients – juveniles charged as adults, clients with serious mental illness and pre-trial detainees – who present the greatest challenge and drain on resources for local defenders and ultimately contribute to over incarceration.

The core functions of OSPD – Capital Defense and Indigent Appeals – will continue to provide direct services at the same funding level as FY 2020.

Over the past eight years the Capital Defense Division has reduced staffing and cost based on reductions in the average number of death penalty prosecutions. The division continues to handle all direct appeal death penalty cases and more than 90% of trial level death penalty prosecutions. Following a workload assessment at the beginning of FY 19 the staff of the Indigent Appeals Division was also reduced. The division continues to handle all indigent felony appeals where there is not a conflict. There will be internal adjustments to ensure the quality and timeliness of services is not reduced but staff will remain at the FY 19 level.

PERSONAL SERVICES – The proposed increase in the salary category is to replace private grant funds in Training and to transition the data researcher from contract to salary.

Travel costs are heavily impacted by the number of capital trials. It is anticipated that the number of trials in FY 20 will significantly exceed the one trial in FY 19 and will remain level in FY 21.

SUBSIDIES, LOANS & GRANTS – The new funding, \$161,000, is to continue the phase in of the Parent Representation project discussed above.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

Office of State Public Defender (091-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BRIGGS, ERIN	BALTIMORE, MD	BPDA CONFERENCE	613	
HUBBARD, LELA	TARRYTOWN, NY	LDF TRAINING CONFERENCE	215	
HUBBARD, LELA	College Park, GA and Dermont AK	DEFENSE TRAVEL	166	
HUBBARD, LELA	Tampa, FL	DEFENSE TRAVEL - Training	85	
HUBBARD, LELA	INDIANAPOLIS, IN	SOCIAL WORKERS SENTENCING ACTIVIST CONFERENCE	1,647	
HUBBARD, LELA	SOUTH BEND	DEFENSE TRAVEL	1,137	
JOHNSON, KIRA	Port Allen, LA	DEFENSE TRAVEL	386	
LEE, MONICA	OAKBROOK	DEFENSE TRAVEL	1,415	
LEE, MONICA	INDIANAPOLIS, IN	SOCIAL WORKERS SENTENCING ACTIVIST CONFERENCE	1,312	
POOR, KATHERINE	TARRYTOWN, NY	LDF TRAINING CONFERENCE	591	
STEINER, ALISON	TARRYTOWN, NY	LDF TRAINING CONFERENCE	545	
STEINER, ALISON	New Orleans, LA	DEFENSE TRAVEL	78	
STEINER, ALISON	WASHINGTON, DC	MOOT COURT	586	
Total Out of State Cost			\$ 8,776	

FEES, PROFESSIONAL AND OTHER SERVICES

Office of State Public Defender (091-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
61610000-61625000 Contract Worker Expenses					
Brenda Locke/Contract Payroll <i>Comp. Rate: \$50/hour</i>	Y	40,436	40,000	40,000	General Fund
Chad King/Contract Payroll <i>Comp. Rate: \$50/hour</i>	N	28,288	30,000	30,000	General Fund
Contract Fringe Benefit/Employer Matching Expense <i>Comp. Rate: 7.65% FICA and Retirement 17.40%</i>	Y/N	13,793	14,000	14,000	General Fund
Kelly Williams/Contract Payroll <i>Comp. Rate: \$50/hour</i>	N	28,313	30,000	30,000	General Fund
Sharen Sewell/Contract <i>Comp. Rate: one time expense</i>	N	464			General Fund
Total 61610000-61625000 Contract Worker Expenses		111,294	114,000	114,000	
61670000 Legal and Related Services					
Christopher Nelson Robins/Firearms Expert <i>Comp. Rate: 200/hour</i>	N	1,601			General
Consulting Psychological/Psychology Expert <i>Comp. Rate: 350/hour</i>	N	6,300			General
Daniel Reschly/Psychology Expert <i>Comp. Rate: 200/hour</i>	N	8,417			General
Gerald O'Brien/Psychology Expert <i>Comp. Rate: 300/hour</i>	N	2,850			General
Gerald Grant/Cellphone Expert <i>Comp. Rate: 100/hour</i>	N	544			General
Inquisitor/Investigator <i>Comp. Rate: 65/hour</i>	N	4,273			General
Kelly Williams/TRP Appeal <i>Comp. Rate: Flat Fee</i>	N	2,500			General
Various/ Experts and Outside Counsel <i>Comp. Rate: \$65-350/hour depending on service</i>	N		40,151	40,151	General
Total 61670000 Legal and Related Services		26,485	40,151	40,151	
61690000 Fees and Services					
Cornerstone Consulting Group/Budget and Training <i>Comp. Rate: \$85/Hour</i>	N	2,316	5,000	5,000	General
Jimmy Gardner/Investigative Services <i>Comp. Rate: \$50/hour</i>	N	6,544			
Joseph Bransom/Data Researcher <i>Comp. Rate: \$35/hour</i>	N		35,000		General
Kira Johnson/Investigative Services <i>Comp. Rate: \$45/hour</i>	N	8,841			General
Russell Wood/AV Rental					

FEES, PROFESSIONAL AND OTHER SERVICES

Office of State Public Defender (091-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate: Per Equipment</i>	N	31,510	30,000	30,000	General
Total 61690000 Fees and Services		49,211	70,000	35,000	
61696000 Prof Fees-Trav-Non 1099					
Various Contractors/Training					
<i>Comp. Rate: Actual Mileage Costs</i>	N	1,056			General
Total 61696000 Prof Fees-Trav-Non 1099		1,056			
61695000-61696000 Prof Fee-Trav-No 1099 FEES PAID FOR CLE TRAINING PROVIDED TOF DAs ACROSS THE STATE					
Bankcorp South Arena/Training Conference Services					
<i>Comp. Rate: Set by Vendor/Meeting Space</i>	N	85			General
Capital Hotel Associates/Training Conference Services					
<i>Comp. Rate: Set by Vendor/Meeting Space</i>	N	15,146			General
Enterprise/Rental Car Reimbursement					
<i>Comp. Rate: State Rates</i>	N	2,173			General
Hilton Garden Inn - Tupelo/Training Conference Services					
<i>Comp. Rate: State Rates</i>	N	12,080			General
The Inn at Ole Miss/Training Conference Services					
<i>Comp. Rate: Set by Vendor/Meeting Space</i>	N	938			
Various Conference Hotels/Training Conference Services					
<i>Comp. Rate: Set by Vendor/Meeting Space</i>		12,805	45,000	45,000	
Various Individuals (DAs, etc.)/Expense Reimbursements					
<i>Comp. Rate: State Rates</i>	N	40,862	50,000	50,000	General
Total 61695000-61696000 Prof Fee-Trav-No 1099 FEES PAID FOR CLE TRAINING PROVIDED TOF DAs ACROSS THE STATE		84,089	95,000	95,000	
61675000 Settlement Attorney Fees for Conflict Cases					
David McCarty Law Firm/Legal					
<i>Comp. Rate: 2500 Flat Fee/Case</i>	N	2,500			General
Lalor Baily and Aby/Legal					
<i>Comp. Rate: 2500 Flat Fee/Case/Expenses</i>	N	4,625			General
Pepper and Odom/Legal					
<i>Comp. Rate: 2500 Flat Fee/Case</i>	N	2,500			General
Various/Conflict Counsel					
<i>Comp. Rate: 2500 Flat Fee/Case</i>	N		24,000	24,000	General
Whitacre Jr./Legal					
<i>Comp. Rate: 2500 Flat Fee/Case</i>	N	5,000			
Total 61675000 Settlement Attorney Fees for Conflict Cases		14,625	24,000	24,000	
GRAND TOTAL		286,760	343,151	308,151	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

Office of State Public Defender (091-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 3: Public Defender Training	Replace Grant Funds to Continue Training Program	General Funds	65,340
		Other Special Funds	(65,340)
Program # 4: Indigent Parental Representation	Replace Grant Funds to Continue Pilot Parent Rep Program	General Funds	102,000
		Other Special Funds	(102,000)
	Site Expansion	Subsidies	59,500
		Totals	59,500
		General Funds	59,500
Program # 5: State Defender	Fill the Data Speicalist Position	Salaries	58,950
		Contractual	(35,000)
		Totals	23,950
		General Funds	23,950

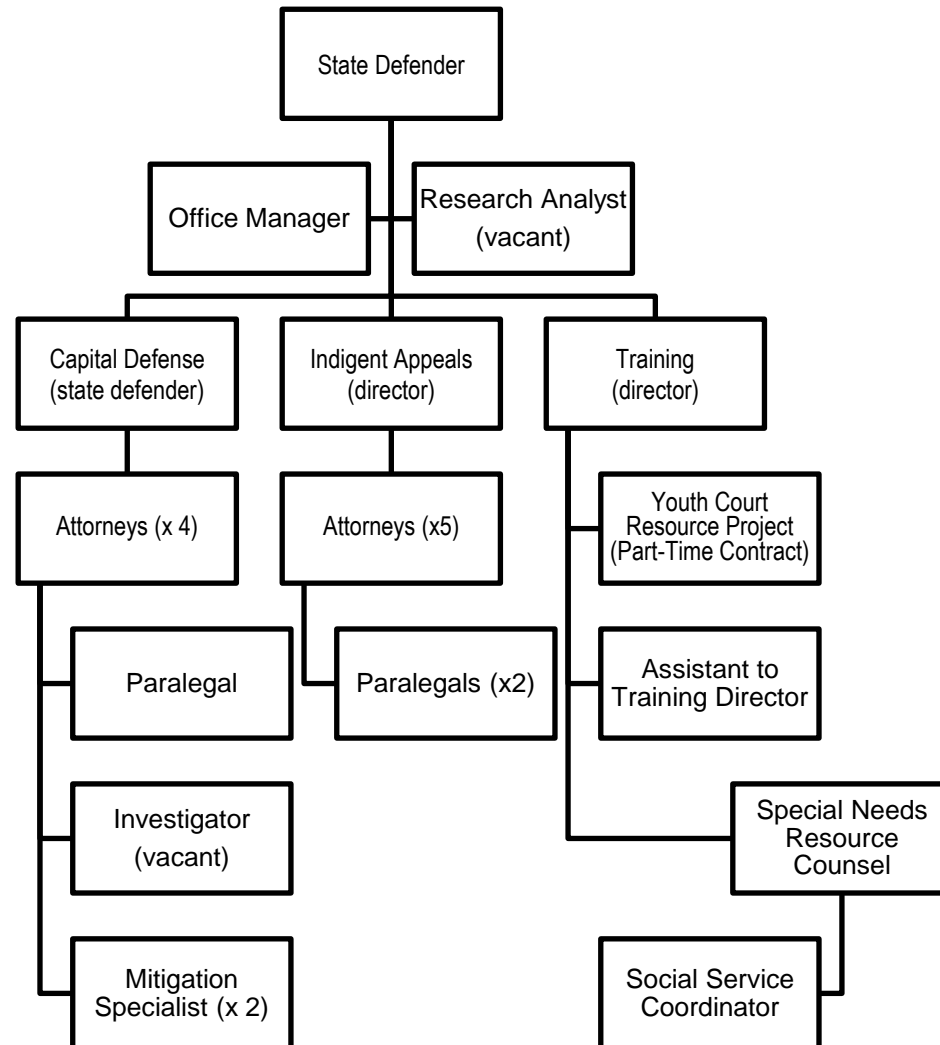
Summary of 3% General Fund Program Reduction to FY 2020 Appropriated Funding by Major Object

Office of State Public Defender (091-00)

Name of Agency

Major Object	FY2020 General Fund Reduction	EFFECT ON FY2020 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2020 FEDERAL FUNDS	EFFECT ON FY2020 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(98,144)				(98,144)
TOTALS	(98,144)				(98,144)

Office of State Public Defender



Agency Revenue Source Report
 As Required by HB 831, 2015 Legislative Session

Agency Name	Office of State Public Defender	
Budget Year	2019	
State Support Sources	Amount Received	
General Funds 2209100000	3,096,489	
State Support Special Funds	Amount Received	
Education Enhancement Funds	NA	
Health Care Expendable Funds	NA	
Tobacco Control Funds	NA	
Capital Expense Funds-6409600000	NA	
Budget Contingency Funds	NA	
Working Cash Stabilization Reserve Funds	NA	
Special Funds	Amount Received	
OSPD 3209100000 -Non-Federal Grant	200,000	
OSPD 3209100000 - Supreme Court (Casey Sub-Grant)	-29,552	
OSPD 3209100000 - Hinds County and Orleans DA	74,750	
OSPD 3209100000 - Interest		
List all Federal Funds as its most specific level, such as an office or division, not the federal department.		
Federal Funds	Amount Received	Action or results promised in order to receive funds
Sample Federal Fund #1	NA	
Sample Federal Fund #2	NA	
<i>Add Rows for Additional Special Funds</i>		
Revenue from Tax, Fine or Fee Assessed		
Assessment of Fines	Amount Assessed	NA
<i>Copy Entire Section to Add New Item</i>	Amount Collected	NA
	Authority to Collect	NA
	Method of Determining Assessment	NA
	Method of Collection	
	Amt. & Purpose for which Expended Amount	Purpose
	\$288,748	The funds are used to offset all expenses of the Office.
	Amount Transferred to General Fund	-
	Authority for Transfer to General Fund	
	Amount Transferred to Another Entity	NA
	Authority for Transfer to Other Entity	
	Name of Other Entity	
	Fiscal Year-Ending Balance	\$136,410