

# Budget Overview: Public Defender Agency

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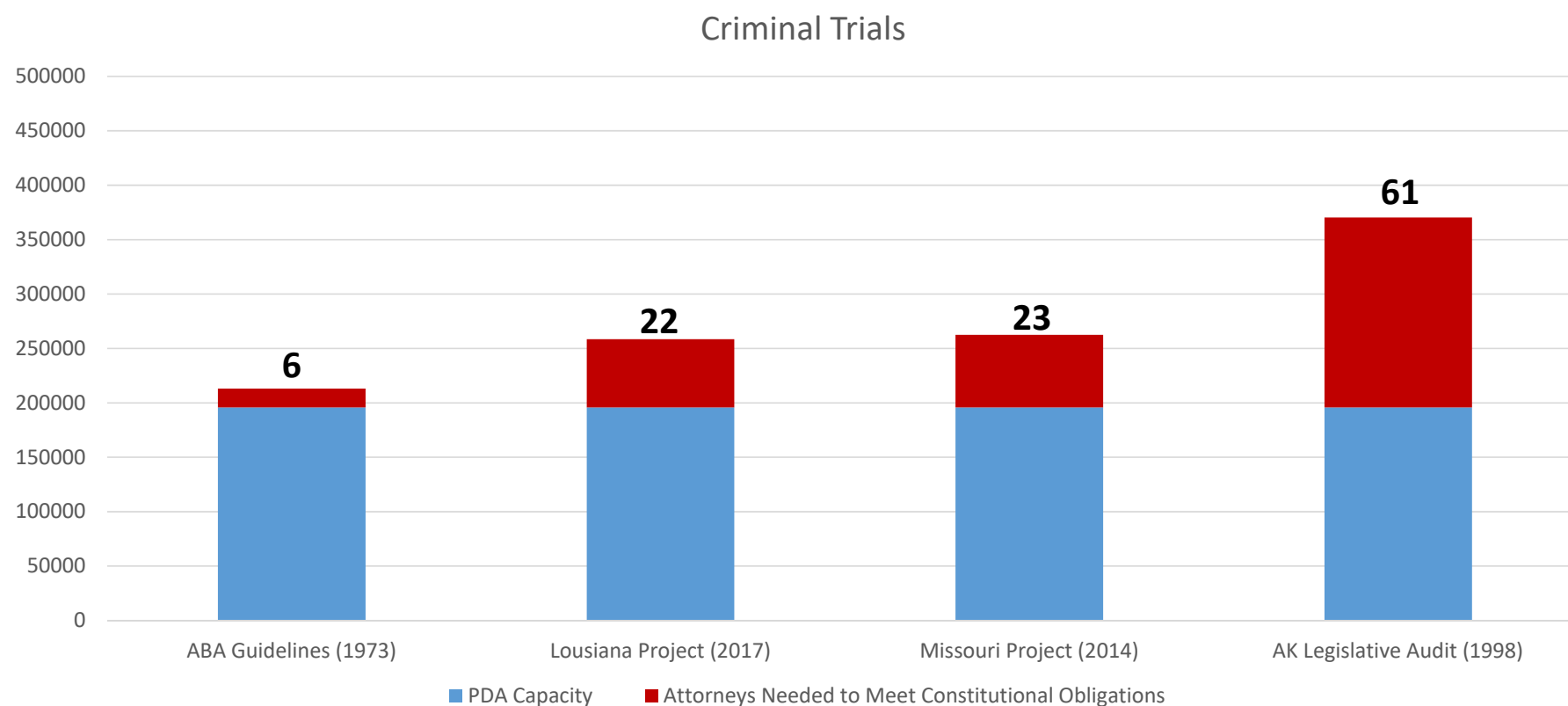
March 19, 2019



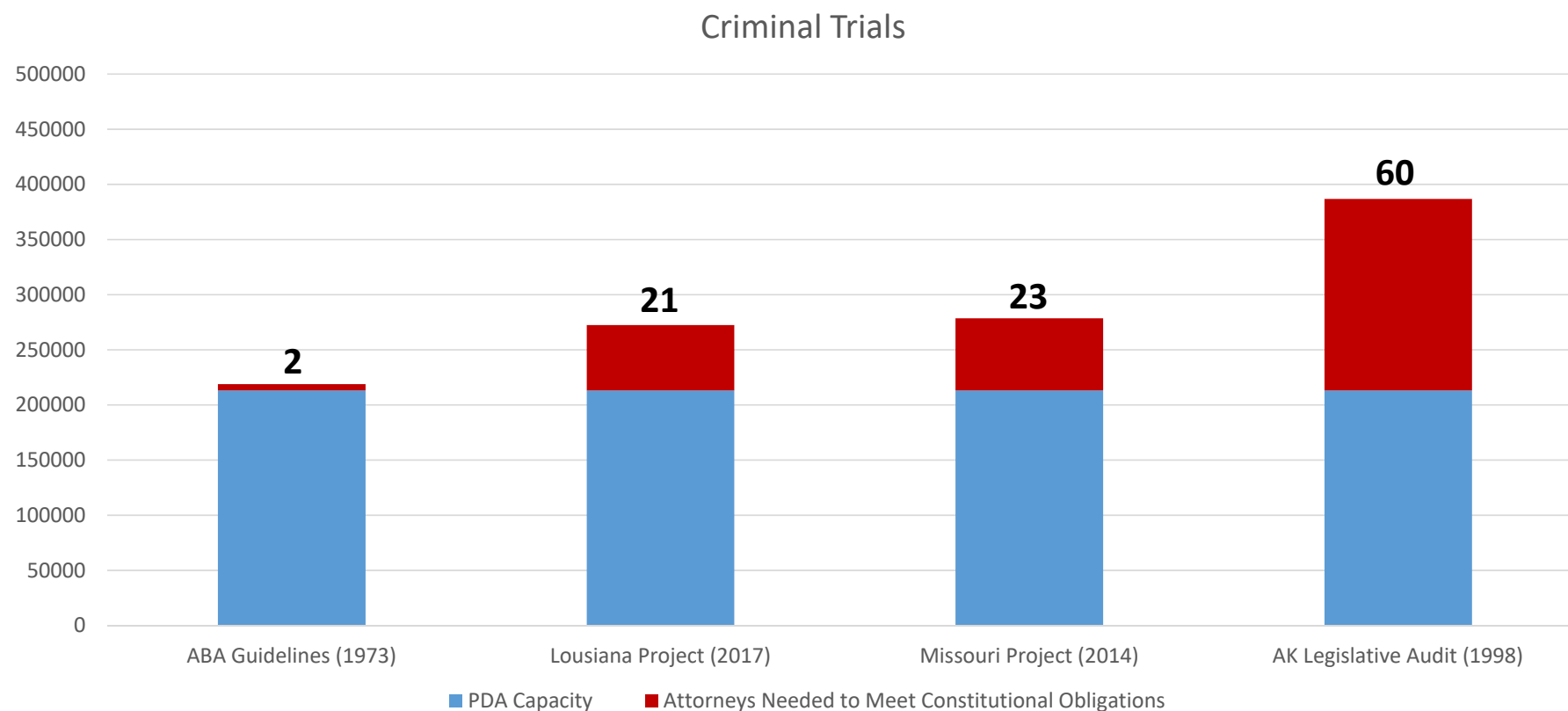
# PDA Budget

Public Defender Agency	FY17 Mgt Plan	FY18 Mgt Plan	FY19 Mgt Plan	FY20 Gov Amd	% Change from FY17
<b>UGF</b>	<b>24,178.4</b>	<b>24,450.7</b>	<b>25,798.1</b>	<b>25,618.0</b>	<b>6.0%</b>
DGF	823.6	827.1	478.2	478.2	
OTHER	694.7	701.8	701.8	701.8	
FED	0.0	0.0	0.0	0.0	
<b>TOTAL</b>	<b>25,696.7</b>	<b>25,979.6</b>	<b>26,978.1</b>	<b>26,798.0</b>	<b>4.3%</b>

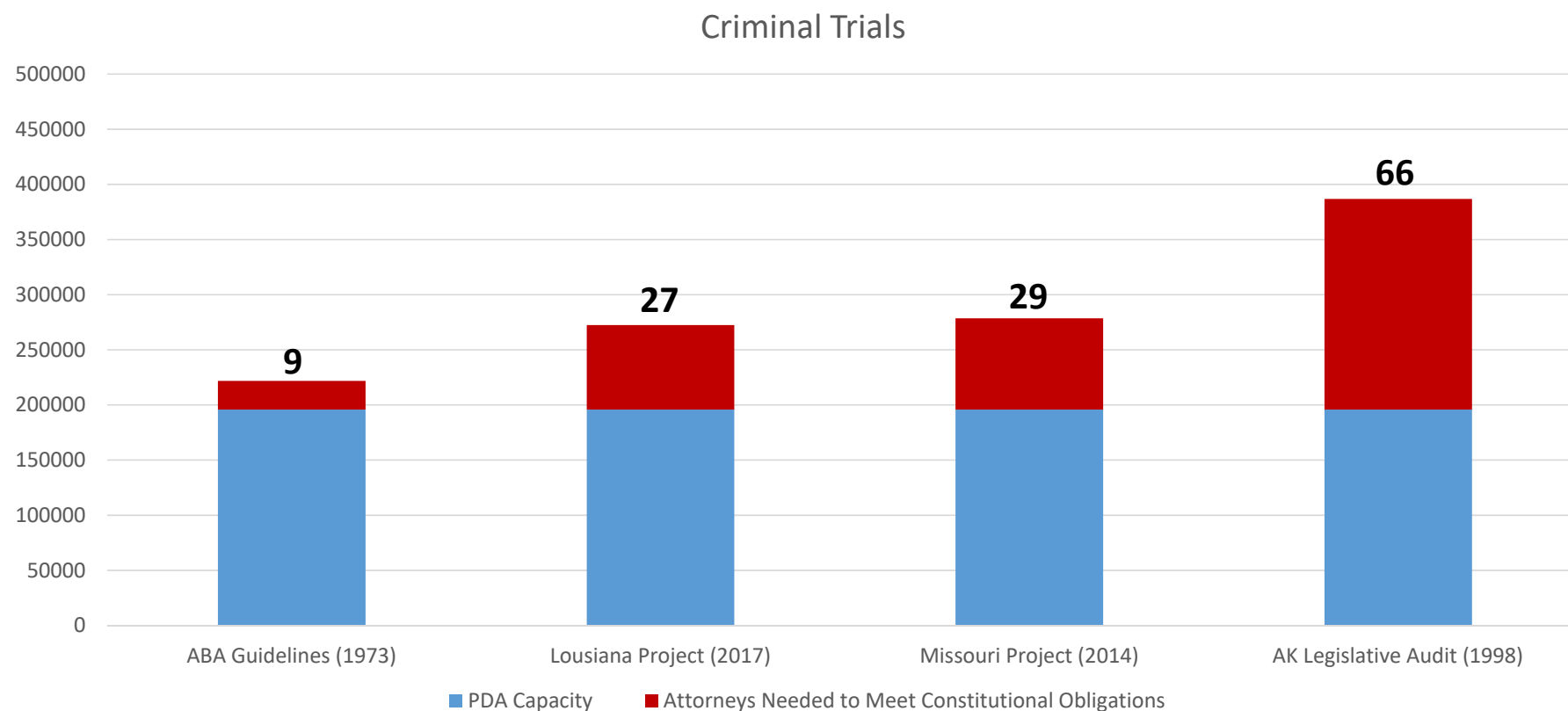
# FY18 Workload Analysis & Comparison with Budgeted Positions



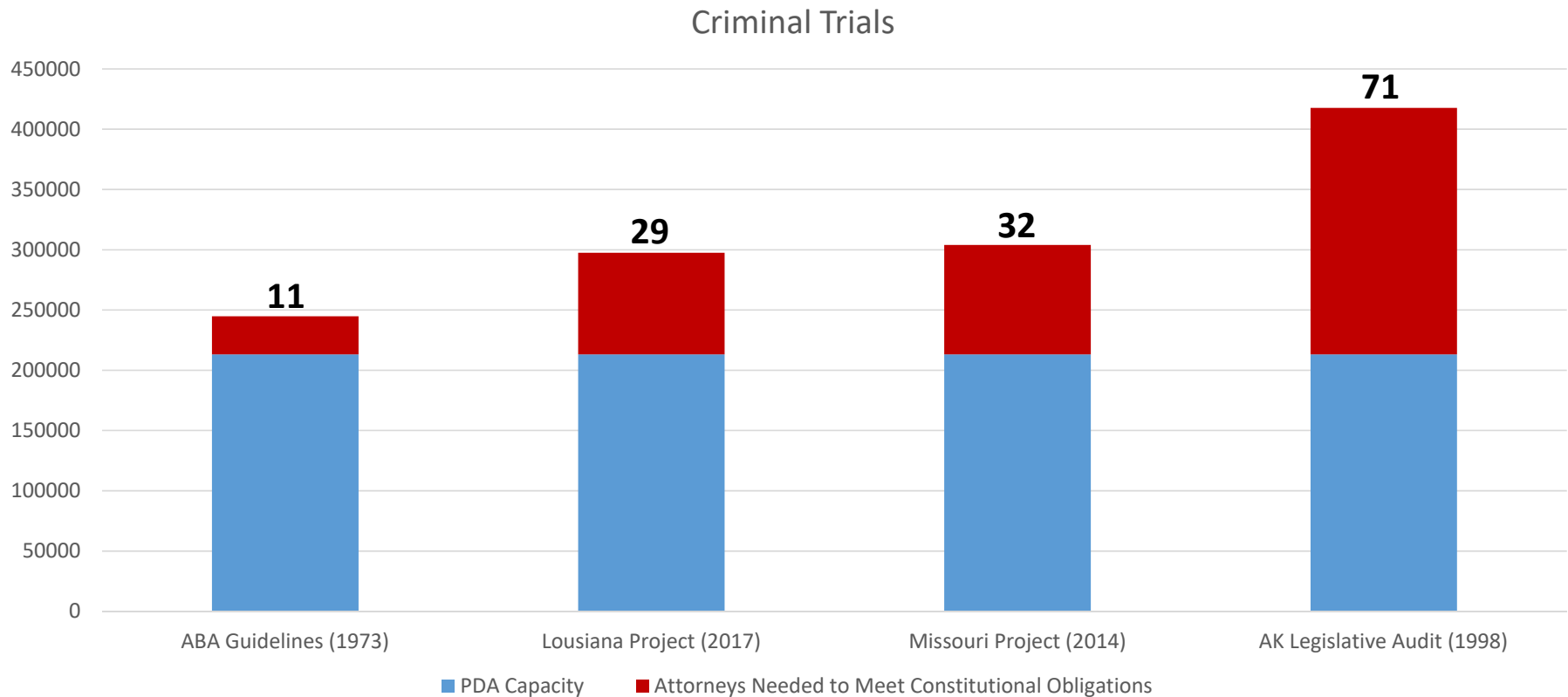
# FY19 Workload Analysis & Comparison with Budgeted Positions



# FY19 Workload Analysis & Comparison with Current Staffing



# FY20 Workload Analysis & Comparison Projecting Minimum Additional Staffing Required



# PDA Challenges

## Workload Increases

- Trial workload increased 10% since FY17
  - Misdemeanors have increased 50% since FY17
  - Felonies have increased 28% since FY17
- Trial caseload is beyond maximum ethical limit set by the American Bar Association

## Meeting Constitutional Obligations

Reduced resources impact ability to:

- Meet Court of Appeals filing deadlines
- Maintain effective presence in rural offices necessary to meet ethical and constitutional obligations

## Recruitment

- Vacancies increase backlog and workload, and decrease the effectiveness of efficiency initiatives
- Retention is impacted by sustained workload increases and budget restraints on relief strategies.

# PDA Accomplishments

- Expanding Holistic Justice Initiative, designed to assist clients with non-legal barriers to successful re-entry, utilizing lower-cost, non-attorney staff & volunteers
- Implementation of new web-based case management system
- Initiated technology upgrades to increase mobility and full utilization of web-based case management and digital files.
- Continuing to address appellate backlog while meeting new Court of Appeals filing deadlines
- Cost reductions from held vacancies, service RFPs, employee furloughs, teleconferencing