

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 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,456,011	2,551,010	2,551,010		
a. Additional Compensation			75,091		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,456,011	2,551,010	2,626,101	75,091	2.94%
2. Travel					
a. Travel & Subsistence (In-State)	105,200	105,000	105,000		
b. Travel & Subsistence (Out-Of-State)	10,030	10,000	10,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	115,230	115,000	115,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	19,500	20,000	20,000		
b. Communications, Transportation & Utilities	4,168	3,139	3,200	61	1.94%
c. Public Information					
d. Rents	118,758	24,000	24,000		
e. Repairs & Service	334	500	500		
f. Fees, Professional & Other Services	391,199	335,477	279,600	(55,877)	(16.66%)
g. Other Contractual Services	49,765	47,812	47,750	(62)	(0.13%)
h. Data Processing	37,089	9,225	51,225	42,000	455.28%
i. Other	3,400	1,500	1,500		
Total Contractual Services	624,213	441,653	427,775	(13,878)	(3.14%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	4,363	5,500	5,500		
c. Equipment, Repair Parts, Supplies & Accessories	6,326	1,500	1,500		
d. Professional & Scientific Supplies & Materials	3,146	4,750	4,750		
e. Other Supplies & Materials	98,513	103,250	103,250		
Total Commodities	112,348	115,000	115,000		
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)	28,509		11,500	11,500	100.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	28,509		11,500	11,500	100.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	5,380	5,000	545,000	540,000	10,800.00%
TOTAL EXPENDITURES	3,341,691	3,227,663	3,840,376	612,713	18.98%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,628,153				
General Fund Appropriation (Enter General Fund Lapse Below)		3,227,663	3,840,376	612,713	18.98%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Public Defender - Capital Defense	1,218,109				
Public Defender - Indigent Appeals	919,790				
Public Defender - Training	407,279				
Transfer to General Fund	(831,640)				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	3,341,691	3,227,663	3,840,376	612,713	18.98%
GENERAL FUND LAPSE					
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: 7/22/2016 7:24 PM

Budget Officer: Denise De Rossette / cornerstone001@comcast.net

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 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____				2,551,010	100.00		2,626,101	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. Public Defender - Capital Defense	1,009,650	41.11%							
10. Public Defender - Indigent Appeals	1,183,606	48.19%							
11. Public Defender - Training	262,755	10.70%							
12. Transfer to General Fund									
Total Salaries	2,456,011		73.50%	2,551,010		79.04%	2,626,101		68.38%
1. General _____ State Support Special (Specify) _____				115,000	100.00		115,000	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. Public Defender - Capital Defense	74,950	65.04%							
10. Public Defender - Indigent Appeals	8,098	7.03%							
11. Public Defender - Training	32,182	27.93%							
12. Transfer to General Fund									
Total Travel	115,230		3.45%	115,000		3.56%	115,000		2.99%
1. General _____ State Support Special (Specify) _____				441,653	100.00		427,775	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. Public Defender - Capital Defense	342,148	54.81%							
10. Public Defender - Indigent Appeals	80,339	12.87%							
11. Public Defender - Training	201,726	32.32%							
12. Transfer to General Fund									
Total Contractual	624,213		18.68%	441,653		13.68%	427,775		11.14%
1. General _____ State Support Special (Specify) _____				115,000	100.00		115,000	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. Public Defender - Capital Defense	16,975	15.11%							
10. Public Defender - Indigent Appeals	9,019	8.03%							
11. Public Defender - Training	86,354	76.86%							
12. Transfer to General Fund									
Total Commodities	112,348		3.36%	115,000		3.56%	115,000		2.99%

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 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. Public Defender - Capital Defense									
10. Public Defender - Indigent Appeals									
11. Public Defender - Training									
12. Transfer to General Fund									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____							11,500	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. Public Defender - Capital Defense	6,308	22.13%							
10. Public Defender - Indigent Appeals	21,701	76.12%							
11. Public Defender - Training	500	1.75%							
12. Transfer to General Fund									
Total Capital Equipment	28,509		0.85%				11,500		0.30%
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. Public Defender - Capital Defense									
10. Public Defender - Indigent Appeals									
11. Public Defender - Training									
12. Transfer to General Fund									
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. Public Defender - Capital Defense									
10. Public Defender - Indigent Appeals									
11. Public Defender - Training									
12. Transfer to General Fund									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____				5,000	100.00		545,000	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. Public Defender - Capital Defense	110	2.04%							
10. Public Defender - Indigent Appeals	5,270	97.96%							
11. Public Defender - Training									
12. Transfer to General Fund									
Total Subsidies	5,380		0.16%	5,000		0.15%	545,000		14.19%
1. General _____ State Support Special (Specify) _____				3,227,663	100.00		3,840,376	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. Public Defender - Capital Defense	1,450,141	43.40%							
10. Public Defender - Indigent Appeals	1,308,033	39.14%							
11. Public Defender - Training	583,517	17.46%							
12. Transfer to General Fund									
TOTAL	3,341,691		100.00%	3,227,663		100.00%	3,840,376		100.00%

SPECIAL FUNDS DETAIL

Office of State Public Defender (091-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
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	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2017 FY 2018	(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,628,153		
Public Defender - Capital Defense (3309100000)	Court Assessments & Interest	1,218,109		
Public Defender - Indigent Appeals (3309200000)	Court Assessments & Interest	919,790		
Public Defender - Training (3309300000)	Court Assessments/Registration Fees	407,279		
Transfer to General Fund (2999000000)	SB2363	(831,640)		
Other Special Fund TOTAL		3,341,691		

SECTIONS S + A + B TOTAL	3,341,691		
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account					

* 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 Other Special Funds were generated from criminal assessment fines which funded the Office since it was created. With the 2016 passage of SB2362, the Office became a General Fund agency and all cash balances remaining in the Special Funds at the close of FY16 transferred to the General Fund. Therefore, the Other Special Funds utilized in FY16 were eliminated in future budget years. NOTE: \$71,719 of the total amount transferred was from the Governor's mid-year budget reductions.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Office of State Public Defender (091-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				2,456,011	2,456,011
Travel				115,230	115,230
Contractual Services				624,213	624,213
Commodities				112,348	112,348
Other Than Equipment					
Equipment				28,509	28,509
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				5,380	5,380
Total				3,341,691	3,341,691
No. of Positions (FTE)				25.00	25.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,551,010				2,551,010
Travel	115,000				115,000
Contractual Services	441,653				441,653
Commodities	115,000				115,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,000				5,000
Total	3,227,663				3,227,663
No. of Positions (FTE)	25.00				25.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	(13,878)				(13,878)
Commodities					
Other Than Equipment					
Equipment	11,500				11,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(2,378)				(2,378)
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Office of State Public Defender (091-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 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 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe	75,091				75,091
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	540,000				540,000
Total	615,091				615,091
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,626,101				2,626,101
Travel	115,000				115,000
Contractual Services	427,775				427,775
Commodities	115,000				115,000
Other Than Equipment					
Equipment	11,500				11,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	545,000				545,000
Total	3,840,376				3,840,376
No. of Positions (FTE)	25.00				25.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Office of State Public Defender (091-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Capital Defense Counsel	1,325,711				1,325,711
2.	Indigent Appeals	1,402,695				1,402,695
3.	Defender Training	1,111,970				1,111,970
	Summary of All Programs	3,840,376				3,840,376

CONTINUATION AND EXPANDED REQUEST

Program 1 of 3

Office of State Public Defender (091-00)

Capital Defense Counsel

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,009,650	1,009,650
Travel				74,950	74,950
Contractual Services				342,148	342,148
Commodities				16,975	16,975
Other Than Equipment					
Equipment				6,308	6,308
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				110	110
Total				1,450,141	1,450,141
No. of Positions (FTE)				11.50	11.50

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,002,700				1,002,700
Travel	74,796				74,796
Contractual Services	242,070				242,070
Commodities	17,376				17,376
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	102				102
Total	1,337,044				1,337,044
No. of Positions (FTE)	11.50				11.50

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	(13,878)				(13,878)
Commodities					
Other Than Equipment					
Equipment	2,545				2,545
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(11,333)				(11,333)
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Capital Defense Counsel

Name of Agency

Program

	FY 2018 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 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,002,700				1,002,700
Travel	74,796				74,796
Contractual Services	228,192				228,192
Commodities	17,376				17,376
Other Than Equipment					
Equipment	2,545				2,545
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	102				102
Total	1,325,711				1,325,711
No. of Positions (FTE)	11.50				11.50

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 3

Indigent Appeals

Office of State Public Defender (091-00)

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,183,606	1,183,606
Travel				8,098	8,098
Contractual Services				80,339	80,339
Commodities				9,019	9,019
Other Than Equipment					
Equipment				21,701	21,701
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				5,270	5,270
Total				1,308,033	1,308,033
No. of Positions (FTE)				10.50	10.50

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,314,883				1,314,883
Travel	8,084				8,084
Contractual Services	56,841				56,841
Commodities	9,235				9,235
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	4,898				4,898
Total	1,393,941				1,393,941
No. of Positions (FTE)	10.50				10.50

	FY 2018 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	8,754				8,754
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	8,754				8,754
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 3
Indigent Appeals

Office of State Public Defender (091-00)

Name of Agency	FY 2018 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 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,314,883				1,314,883
Travel	8,084				8,084
Contractual Services	56,841				56,841
Commodities	9,235				9,235
Other Than Equipment					
Equipment	8,754				8,754
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	4,898				4,898
Total	1,402,695				1,402,695
No. of Positions (FTE)	10.50				10.50

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 3
Defender Training

Office of State Public Defender (091-00)

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				262,755	262,755
Travel				32,182	32,182
Contractual Services				201,726	201,726
Commodities				86,354	86,354
Other Than Equipment					
Equipment				500	500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				583,517	583,517
No. of Positions (FTE)				3.00	3.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	233,427				233,427
Travel	32,120				32,120
Contractual Services	142,742				142,742
Commodities	88,389				88,389
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	496,678				496,678
No. of Positions (FTE)	3.00				3.00

	FY 2018 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	201				201
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	201				201
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 3
Defender Training

Office of State Public Defender (091-00)

Name of Agency	FY 2018 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 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe	75,091				75,091
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	540,000				540,000
Total	615,091				615,091
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	308,518				308,518
Travel	32,120				32,120
Contractual Services	142,742				142,742
Commodities	88,389				88,389
Other Than Equipment					
Equipment	201				201
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	540,000				540,000
Total	1,111,970				1,111,970
No. of Positions (FTE)	3.00				3.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

PROGRAM DECISION UNITS

Office of State Public Defender

1 - Capital Defense Counsel

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Equip the Local Defender Data	Total Funding Change	FY 2018 Total Request		
SALARIES	1,002,700					1,002,700		
GENERAL	1,002,700					1,002,700		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	74,796					74,796		
GENERAL	74,796					74,796		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	242,070		(13,878)		(13,878)	228,192		
GENERAL	242,070		(13,878)		(13,878)	228,192		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	17,376					17,376		
GENERAL	17,376					17,376		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				2,545	2,545	2,545		
GENERAL				2,545	2,545	2,545		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	102					102		
GENERAL	102					102		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,337,044		(13,878)	2,545	(11,333)	1,325,711		

FUNDING

GENERAL FUNDS	1,337,044		(13,878)	2,545	(11,333)	1,325,711		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	1,337,044		(13,878)	2,545	(11,333)	1,325,711		

POSITIONS

GENERAL FTE	11.50					11.50		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	11.50					11.50		

PRIORITY LEVEL :

				1				
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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	F		
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Equip the Local Defender Data	Total Funding Change	FY 2018 Total Request		
SALARIES	1,314,883					1,314,883		
GENERAL	1,314,883					1,314,883		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	8,084					8,084		
GENERAL	8,084					8,084		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	56,841					56,841		
GENERAL	56,841					56,841		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	9,235					9,235		
GENERAL	9,235					9,235		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				8,754	8,754	8,754		
GENERAL				8,754	8,754	8,754		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,898					4,898		
GENERAL	4,898					4,898		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,393,941			8,754	8,754	1,402,695		

FUNDING

GENERAL FUNDS	1,393,941			8,754	8,754	1,402,695		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	1,393,941			8,754	8,754	1,402,695		

POSITIONS

GENERAL FTE	10.50					10.50		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	10.50					10.50		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Office of State Public Defender

3 - Defender Training

Name of Agency

Program Name

	A	B	C	D	E	F	G
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Equip the Local Defender Data	* Implement Parent	Total Funding Change	FY 2018 Total Request
SALARIES	233,427				75,091	75,091	308,518
GENERAL	233,427				75,091	75,091	308,518
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL	32,120						32,120
GENERAL	32,120						32,120
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	142,742						142,742
GENERAL	142,742						142,742
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES	88,389						88,389
GENERAL	88,389						88,389
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT				201		201	201
GENERAL				201		201	201
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES					540,000	540,000	540,000
GENERAL					540,000	540,000	540,000
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	496,678			201	615,091	615,292	1,111,970

FUNDING

GENERAL FUNDS	496,678			201	615,091	615,292	1,111,970
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL	496,678			201	615,091	615,292	1,111,970

POSITIONS

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

PRIORITY LEVEL :

				1	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 Counsel

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Equip the Local Defender Data Project:

Equipment will be needed for the local defender data project. Although the Office will be requesting a new program for the Statewide Public Defender program, we are splitting the costs between the existing 3 programs until the new program is approved.

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 as assigned by the courts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Equip the Local Defender Data Project:

Equipment will be needed for the local defender data project. Although the Office will be requesting a new program for the Statewide Public Defender program, we are splitting the costs between the existing 3 programs until the new program is approved.

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 - 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 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Equip the Local Defender Data Project:

Equipment will be needed for the local defender data project. Although the Office will be requesting a new program for the Statewide Public Defender program, we are splitting the costs between the existing 3 programs until the new program is approved.

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) * Implement Parent Representation Program:

Develop a Parent Representation program to include training of lawyers to represent parents in Youth Court abuse & neglect and Termination of Parental Rights cases to ensure the fundamental rights of parents are respected and facilitate the expedient movement of children in the system, reducing time in emergency shelters and shortening the time to permanent placement either back in a home that can provide a nurturing environment or a permanent placement in another home.

PROGRAM PERFORMANCE INDICATORS AND 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 Counsel

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of cases opened	15.00	15.00	15.00	15.00
2 Average of Reversals due to Ineffective Assistance of Counsel	7.50	8.00	7.50	7.60

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Cost per case opened	79,936.00	96,676.00	79,936.00	79,180.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Percentage of trial cases opened less than one year	75.00	73.70	75.00	75.00
2 Percentage Change in Running Average of Reversals due to Ineffective Assistance of Counsel	(0.20)	(0.20)	(0.20)	(0.20)

PROGRAM PERFORMANCE INDICATORS AND 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 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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 The efficiency is measured by meeting the goal of filing cases within 2 months.	90.00	89.70	90.00	90.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Have legal proceeding filed within 2 months of receipt of the case 95% of the time.	90.00	89.70	90.00	90.00

PROGRAM PERFORMANCE INDICATORS AND 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 - 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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of Training Seminars to be Conducted	8.00	7.00	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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 The efficiencies are measured by the cost to conduct training. The cost shown is direct training expense per participant.	400.00	404.81	400.00	400.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 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	89.20	95.00	95.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of State Public Defender (091-00)

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Capital Defense Counsel				
General	1,337,044	(67,444)	1,269,600	(5.04%)
State Support Special				
Federal				
Other Special				
TOTAL	1,337,044	(67,444)	1,269,600	

Narrative Explanation:

A three percent reduction will require termination of the remaining conflict cases contracted through the Office and will shift the burden of these costs to the counties. The remaining reduction would be handled through staff furloughs among all program divisions of the Office.

Program Name: (2) Indigent Appeals				
General	1,393,941	(24,955)	1,368,986	(1.79%)
State Support Special				
Federal				
Other Special				
TOTAL	1,393,941	(24,955)	1,368,986	

Narrative Explanation:

A three percent reduction will require staff furloughs among all program divisions of the Office.

Program Name: (3) Defender Training				
General	496,678	(4,430)	492,248	(0.89%)
State Support Special				
Federal				
Other Special				
TOTAL	496,678	(4,430)	492,248	

Narrative Explanation:

A three percent reduction will require staff furloughs among all program divisions of the Office.

Program Name: (99) Summary of All Programs				
General	3,227,663	(96,829)	3,130,834	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	3,227,663	(96,829)	3,130,834	

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition	19,500	20,000	20,000
61060000 Employee Training			
61070000 Travel Related Reg			
61080000 Rewards and Awards			
Total	19,500	20,000	20,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods			
61110000 Postal Services	4,168	3,139	3,200
61200000 Utilities			
Total	4,168	3,139	3,200
C. Public Information (61300xxx-61310xxx)			
61300000 Advert & Public Info.			
61310000 Promotional Expenses			
Total			
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental			
61420000 Equipment Rental	17,116	16,750	16,750
61430000 Capitol Facilities Rental	93,900		
61450000 Conference Rooms, Exhibits and Display Rentals	500		
61490000 Other Rentals	7,242	7,250	7,250
Total	118,758	24,000	24,000
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services	334	500	500
Total	334	500	500
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
61600000 Inter-Agency Fees	6,821		
61610000-61625000 Contract Worker Expenses	41,687	49,600	49,600
61660000 Accounting and Financial Services	5,167	10,000	10,000
61670000 Legal and Related Services	96,597	60,877	75,000
61675000 Settlement Attorney Fees for Conflict Cases	108,951	95,000	25,000
61680000 Medical Services	5,500		
61690000 Fees and Services	6,419	5,000	5,000
61695000 Prof Fees-Trav-1099	9,404		

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
61696000 Prof Fee-Trv-No 1099	110,653	115,000	115,000
Total	391,199	335,477	279,600
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	6,761	7,000	7,000
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	15,512	15,500	15,500
61715000 Trade Subscriptions	21,011	18,250	18,250
61730000 Ldry, Dry Clean, Towel			
61735000 Salvage, Demo, Removal			
61900000 Procurement Card - Contractual Purchases	6,481	7,062	7,000
Total	49,765	47,812	47,750
H. Information Technology (61800xxx-61890xxx)			
61800000 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	473	475	475
61824000 Satellite Voice Transmission Services - Outside Vendor			
61830000 IT Professional Fees - Outside Vendor	7,838	8,000	50,000
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Outside Vendor	761	750	750
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IT Software & Data - Outside Vendor			
61848000 Maintenance & Repair of IT Equipment - Outside Vendor			
61850000 Payments to ITS	28,017		
Total	37,089	9,225	51,225
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual	1,490	1,500	1,500
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	1,910		

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
61965000 Prior Year Expense - Contractual - 1099			
Total	3,400	1,500	1,500
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	624,213	441,653	427,775
Funding Summary:			
General Funds		441,653	427,775
State Support Special Funds			
Federal Funds			
Other Special Funds	624,213		
Total Funds	624,213	441,653	427,775

**SCHEDULE C
COMMODITIES**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building and Construction Materials and Supplies			
Total			
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies and Materials	1,026	2,000	2,000
62100000 Printing Costs and Supplies		3,500	3,500
62400000 Furniture and Equipment	3,337		
Total	4,363	5,500	5,500
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 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	6,326	1,500	1,500
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
Total	6,326	1,500	1,500
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials	3,146	4,750	4,750
Total	3,146	4,750	4,750
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals and Signs - Other Than Construction			
62040000 Food for Business Meetings	77,673	80,000	80,000
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel			
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	14,794	16,000	16,000

**SCHEDULE C
COMMODITIES**

Office of State Public Defender (091-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
62910000 Petty Cash Expenses - Commodities	2,220	3,000	3,000
62920000 Reimbursable Travel - Commodities	3,826	4,250	4,250
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
Total	98,513	103,250	103,250
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	112,348	115,000	115,000
Funding Summary:			
General Funds		115,000	115,000
State Support Special Funds			
Federal Funds			
Other Special Funds	112,348		
Total Funds	112,348	115,000	115,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of State Public Defender (091-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200100)						
server	1	5,415				
laser printer	1	504			2	1,000
desktop	5	3,444			5	3,500
tablet	19	18,646				
digital camera	1	500				
Emerging Needs for statewide DA system						7,000
Total		28,509				11,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		28,509				11,500
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Funding Summary:						
General Funds						11,500
State Support Special Funds						
Federal Funds						
Other Special Funds		28,509				
Total Funds		28,509				11,500

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 Grantor Payments			540,000
Total			540,000
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
68515000 Transfers to Other Funds Fund Transfer	5,380	5,000	5,000
Total	5,380	5,000	5,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	5,380	5,000	545,000
Funding Summary:			
General Funds		5,000	545,000
State Support Special Funds			
Federal Funds			
Other Special Funds	5,380		
Total Funds	5,380	5,000	545,000

NARRATIVE
2018 BUDGET REQUEST

Office of State Public Defender (091-00)

Name of Agency

When the Office of State Public Defender was established July 1, 2011, its mission was to centralize administration of the pre-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 has reorganized and reallocated resources internally (see agency flow chart) to better report the actual cost of the programs and services provided. This reorganization is reflected in this Budget Request.

OSPD has been working with the Public Defender Taskforce, PEER, national organizations and local research experts to gather and analyze relevant defender data. OSPD will soon hire a staff research associate to support this project. Collecting and analyzing relevant data will allow policy makers at the state and local level make the most efficient use of public funds in delivering constitutionally mandated services.

To facilitate better data collection and a reporting capacity by local public defenders we are seeking \$50,000 in the Contractual Services category to utilize a case tracking system that can be based in OSPD but shared with the local defenders. Jackson County Public Defender currently uses a service that cost about \$3 per case. It is anticipated that through coordination we can develop a state-wide project at OSPD with cost savings because of volume. Based on data from the AOC we anticipate no more than 20,000 cases per year.

HB 772 (2016) has 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 appeals of TPR matters. Finally the law envisions development of a delivery system for counsel services in parent representation matters.

This new law is not the only recent change impacting Training needs. The settlement of lawsuits by several local governments this year will 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) has also required significant new training and technical assistance to public defenders.

OSPD will continue the training programs offered in the past and expand to meet the new needs with minimal increase in funding. The Appeals Division will handle direct representation in any TPR matters beginning in FY 17 with current staffing.

OSPD is requesting additional funding of \$540,000 in Subsidies, Loans & Grants to contract with trained and certified lawyers in parent representation cases. This program will built on the existing privately funded pilot projects organized through the AOC. Based on data from DHS and the pilots it is estimated that over 2000 parents will need counsel per year. Based on the experience of the pilots and reported research it is expected that lawyers will spend 27 hours per case. The pilots are currently compensating attorneys at \$50/hour. The estimated cost of program when fully implemented is \$2,700,000 and we propose a five year build out. 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.

The next need for expansion of OSPD services results from a series of federal and state Supreme Court decisions since June 2012. Now juvenile defendants in homicide cases have the right to discretionary sentencing hearings if the prosecution is seeking a life without parole sentence. This has placed a significant new burden on the counties and particularly the local defenders. Capital Defense currently has a grant funded position of Juvenile Sentencing Resource Counsel. We are planning on continuing this program in FY 2018. The position will utilize a vacant PIN and the funding will be moved from the death penalty conflicts program. If there is an unexpected increase in non-conflict death penalty cases the PIN will be utilized to hire a capital defender instead.

Over the past 5 years the State Defender has contracted with private counsel in an average of 2 cases per year to handle death penalty conflict cases. As a result of SB 2362 (2016) abolishing the Capital Defense Special Fund, the State Defender will not be able to continue to contract with attorneys to provide representation in cases of conflict of interest or excessive caseload. The State Defender will work with the Task Force, the Supreme Court and Capital Post-Conviction Counsel to develop a viable capital conflicts program outside OSPD. It is believed that funds now allocated to Post-Conviction could be used for this purpose.

NARRATIVE
2018 BUDGET REQUEST

Office of State Public Defender (091-00)

Name of Agency

The core functions of OSPD – Capital Defense and Indigent Appeals – will continue to provide direct services at the same funding level as FY 2017.

PERSONAL SERVICES – The increase in this category is to fund the Juvenile Sentencing Resource Counsel attorney position. The salary for the position is \$58,000 and fringe is \$17,091. The Juvenile Sentencing Resource Counsel provides direct technical assistance to county funded defenders, reducing the cost to counties and helping to secure the most appropriate sentence. Both reducing the possibility of reversal and retrial in the future and potentially reducing future Corrections cost. The funds will be moved from the death penalty conflict counsel program.

CONTRACTUAL - This category is being reduced with the elimination of the death penalty conflict counsel program. Part of the savings is proposed to be used for Juvenile Resource Counsel, part for the local defender data program and part for increased training requirements.

COMMODITIES – The Office is seeking level funding in the commodity line items.

CAPITAL OUTLAY – OSPD purchased new computer equipment in FY 2016 for the first time in several years. In FY 17 there will be no purchases. The increase in FY 18 is in anticipation of the emerging needs resulting from the local defender data project and developing system.

SUBSIDIES, LOANS & GRANTS – It is anticipated that OSPD will continue to document processing and copy charges to other entities. The significant new funding, \$540,000, is to begin the phase in of the Parent Representation project envisioned by HB 772.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

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 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Andre de Gruy	Out of State Cap. Def.	Cap Def OST	13	Special
Brenda Locke	Salt Lake City, UT	National Juvenile Defender Leadership Summit	575	Capital Defense
Lela Hubbard	Out of State Cap. Def.	Cap Def OST	808	Capital Defense
Lela Hubbard	Out of State Cap. Def.	Cap Def OST	492	Capital Defense
Leslie Lee	Sandestin, FL	MS Bar Convention	2,491	State Defender
Leslie Lee	Out of State Cap. Def.	Cap Def OST	810	Capital Defense
Marlena Lehw	Arlington, VA	2015 NOFSW Annual Conferenve	991	Capital Defense
Marlena Lehw	Out of State Cap. Def.	Cap Def OST	352	Capital Defense
Regina Curry	New Orleans, LA	NABS National Conference	440	Capital Defense
Robert Rudder	Washington, D.C.	NLADA Conference	612	Training
Robert Rudder	Baltimore, MD	Defender Research Consortium	987	Training
Robert Rudder	Colorado Springs, CO	Training Speaker	443	Training
Robert Rudder	Detroit	Defender Research Consortium	525	Training
Sheila Oflaherty	Washington, D.C.	NLADA Conference	491	Capital Defense
Total Out of State Cost			\$ 10,030	

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
61610000-61625000 Contract Worker Expenses					
61610000/Contract Worker Brenda Locke; Youth Court Attorney <i>Comp. Rate: \$45.90 an hour</i>	Y	33,461	40,000	40,000	SF/GF
61615000/Contract Worker Travel <i>Comp. Rate: state rates</i>	N				SF/GF
61625000/Contract Worker - Payroll Fringe <i>Comp. Rate: 7.65% FICA and 15.25% Retirement</i>	Y	8,226	9,600	9,600	SF/GF
Total 61610000-61625000 Contract Worker Expenses		41,687	49,600	49,600	
61600000 Inter-Agency Fees					
61600000/Inter-Agency Fees - AG <i>Comp. Rate: \$65/hr</i>	N				Special
61600000/Inter-Agency Fees - DFA <i>Comp. Rate: \$1696.48/Quarter</i>	N	6,786			SF/GF
61600000/Inter-Agency Fees - OSA <i>Comp. Rate: \$35/Hour</i>	N	35			Special
61600000/Inter-Agency Fees - SPB <i>Comp. Rate: Set by SPB</i>	N				Special
Total 61600000 Inter-Agency Fees		6,821			
61660000 Accounting and Financial Services					
Cornerstone Consulting Group/accounting and financial <i>Comp. Rate: \$83-\$85/hour</i>	N	5,167	10,000	10,000	SF/GF
Total 61660000 Accounting and Financial Services		5,167	10,000	10,000	
61670000 Legal and Related Services					
Desiree Stepteau-Watson/Expert Services <i>Comp. Rate: 100/hour</i>	N	4,000			Capital Defense
Gilbert S Macvaugh III/Expert Services <i>Comp. Rate: 250 plus expense</i>	N	12,038			Capital Defense
Jimmy R. Gardner/Expert Services <i>Comp. Rate: 50/hour plus expenses</i>	N	17,410			Capital Defense
John Owen Recovery Consultants/Expert Services <i>Comp. Rate: 175/hour</i>	N	4,600			Capital Defense
Mark D Cunningham, PhD/Expert Services <i>Comp. Rate: 300/hour plus expenses</i>	N	10,413			Capital Defense
MS Neuropsychiatric Clinic/Expert Services <i>Comp. Rate: 500 plus expense</i>	N	9,750			Capital Defense
Research/Testimony for Clients/Expert Services					

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: Various depending on case needs</i>	N	38,386	60,877	75,000	Capital Defense
Total 61670000 Legal and Related Services		96,597	60,877	75,000	
61680000 Medical Services					
Donna Mari Schwartz-Watts/medical services					
<i>Comp. Rate:</i>	N	3,500			Capital Defense
John R Goff, PhD/medical services					
<i>Comp. Rate: 250/hour</i>	N	2,000			Capital Defense
Total 61680000 Medical Services		5,500			
61690000 Fees and Services					
Court and Other Records/Copies of Files					
<i>Comp. Rate:</i>	N	4,419	5,000	5,000	Special
John Grisson/					
<i>Comp. Rate:</i>	N	2,000			Special
Total 61690000 Fees and Services		6,419	5,000	5,000	
61695000 Prof Fees-Trav-1099					
Hyatt Place Columbus/					
<i>Comp. Rate:</i>		178			
Riverview Hotel Management/					
<i>Comp. Rate:</i>		9,226			
Total 61695000 Prof Fees-Trav-1099		9,404			
61696000 Prof Fee-Trv-No 1099					
BEAU RIVAGE RESORTS INC/					
<i>Comp. Rate:</i>	N	8,393			special
Broadway Hospitality/Training Conference					
<i>Comp. Rate:</i>	N	14,012			special
DRURY DEVELOPMENT CORPORA/training conference services					
<i>Comp. Rate: set by vendor</i>	N	87			special
ENTERPRISE HOLDINGS, INC/					
<i>Comp. Rate:</i>	N	365			special
FERRARO STACY L/					
<i>Comp. Rate:</i>	N	135			special
GRADUATE OXFORD LESSEE/					
<i>Comp. Rate:</i>	N	7,228			special
INQUISITOR INC/					
<i>Comp. Rate:</i>	N	105			special
JIMMY R. GARDNER/					
<i>Comp. Rate:</i>	N	1,086			special

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
KING EDWARD TENANT LLC/ <i>Comp. Rate:</i>	N	1,742			special
Miscellaneous Attendees/conference travel and intern travel <i>Comp. Rate: State Travel Rates</i>	N	73,940	115,000	115,000	General
RIVERBOAT CORPORATION OF/training conference services <i>Comp. Rate: set by vendor</i>	N	704			special
ROBINSON PROPERTY GROUP C/training conference services <i>Comp. Rate: set by vendor</i>	N	1,723			special
SCHWARTZ-WATTS DONNA MARI/ <i>Comp. Rate:</i>	N	827			special
THOMAS C. LEVIDIOTIS/ <i>Comp. Rate:</i>	N	247			special
UMB BANK NA/travel registrations and other travel <i>Comp. Rate: state travel guidelines</i>	N	59			special
Total 61696000 Prof Fee-Trv-No 1099		110,653	115,000	115,000	
61675000 Settlement Attorney Fees for Conflict Cases					
All FY17 Conflict Cases/ <i>Comp. Rate:</i>	N		95,000	25,000	General
Chiniche Law Firm, PLLC/Capital Defense Conflict <i>Comp. Rate: 100 plus expense</i>	N	23,523			Special
Coxwell & Associates, PLLC/Capital Defense Conflict <i>Comp. Rate: 125 plus expense</i>	N	6,133			Special
David N McCarty Law Firm/Indigent Appeals Conflict <i>Comp. Rate: 2500 flat fee</i>	N	2,500			Special
Graham Carner/Indigent Appeals Conflict <i>Comp. Rate: court ordered fees</i>	N	12,201			Special
Inquisitor/Capital Defense Conflict <i>Comp. Rate: 65 plus expense</i>	N	7,940			Special
James Hooper/Capital Defense Conflict <i>Comp. Rate:</i>	N	2,000			Special
Stacy L Ferraro/Capital Defense Conflict <i>Comp. Rate: 65 plus expense</i>	N	14,738			Special
The Gilliam Firm PLLC/Indigent Appeals Conflict <i>Comp. Rate: 2500 flat fee</i>	N	2,500			Special
Thomas C. Levidiotis/Capital Defense Conflict <i>Comp. Rate: 125 plus expense</i>	N	37,416			Special
Total 61675000 Settlement Attorney Fees for Conflict Cases		108,951	95,000	25,000	
GRAND TOTAL		391,199	335,477	279,600	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Office of State Public Defender (091-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Capital Defense Counsel			
	Equip the Local Defender Data Project		
		Equipment	2,545
		Totals	<u>2,545</u>
		General Funds	2,545
Program # 2: Indigent Appeals			
	Equip the Local Defender Data Project		
		Equipment	8,754
		Totals	<u>8,754</u>
		General Funds	8,754
Program # 3: Defender Training			
	Equip the Local Defender Data Project		
		Equipment	201
		Totals	<u>201</u>
		General Funds	201
	Implement Parent Representation Program		
		Salaries	75,091
		Subsidies	540,000
		Totals	<u>615,091</u>
		General Funds	615,091

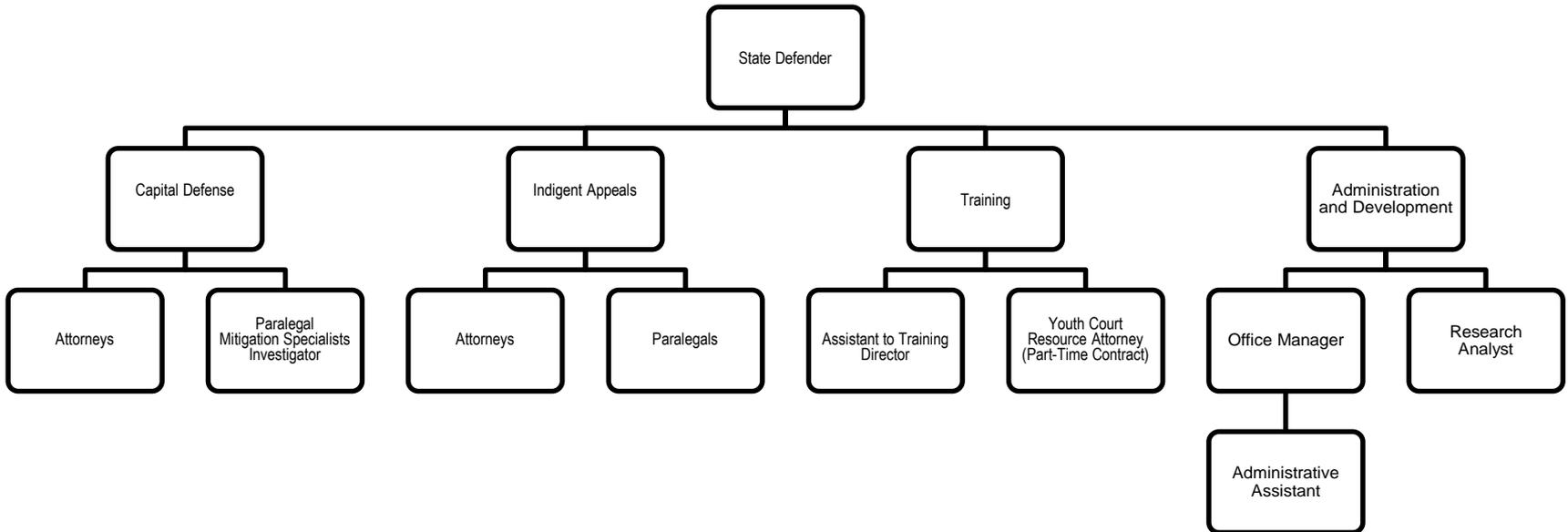
Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object

Office of State Public Defender (091-00)

Name of Agency

Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(48,414)				(48,414)
TRAVEL					
CONTRACTUAL	(48,415)				(48,415)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(96,829)				(96,829)

Office of State Public Defender



Agency Revenue Source Report - FY16 Data

As Required by HB 831, 2015 Legislative Session

Agency Name	Office of State Public Defender	
Budget Year	2016	
State Support Sources	Amount Received	
General Funds 2209600000	NA	
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	

<u>Special Funds</u>	Amount Received
Special Fund 3309100000	1,218,109
Special Fund 3309200000	919,790
Special Fund 3309300000	407,279

Court Assessments (portion of fines 99-19-73)
Court Assessments (portion of fines 99-19-73)
Court Assessments (portion of fines 99-19-73)

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

<u>Federal Funds</u>	Amount Received
Sample Federal Fund #1	NA
Sample Federal Fund #2	NA

Action or results promised in order to receive funds

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Assessment of Fines	Amount Assessed
<i>Copy Entire Section to Add New Item</i>	Amount Collected
	Authority to Collect
	Method of Determining Assessment
	Method of Collection
	Amt. & Purpose for which Expended
	Amount
	\$3,341,691

unknown, assessed by others
2,545,178.00
9-19-31 and 99-19-73
unknown, assessed by others
Funds are collected by DFA and transferred into the agency fund periodically.

Purpose
The funds are used to offset all expenses of the Office. The expenditures of the agency exceeded the revenue from the criminal assessment fees, and the difference was taken from the fund balance.

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

831,640
SB2632
NA
\$0