

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 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	2,382,706	2,180,362	2,180,362		
a. Additional Compensation			383,332		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>2,382,706</b>	<b>2,180,362</b>	<b>2,563,694</b>	<b>383,332</b>	<b>17.58%</b>
2. Travel					
a. Travel & Subsistence (In-State)	52,998	50,000	57,500	7,500	15.00%
b. Travel & Subsistence (Out-Of-State)	2,162	9,900	20,000	10,100	102.02%
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>55,160</b>	<b>59,900</b>	<b>77,500</b>	<b>17,600</b>	<b>29.38%</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards		6,500	6,500		
b. Communications, Transportation & Utilities	1,339	4,000	4,000		
c. Public Information					
d. Rents	13,354	16,500	16,500		
e. Repairs & Service					
f. Fees, Professional & Other Services	389,536	343,000	282,090	(60,910)	(17.76%)
g. Other Contractual Services	73,355	73,000	73,000		
h. Data Processing	50,723	16,000	16,000		
i. Other	3,210	2,500	2,500		
<b>Total Contractual Services</b>	<b>531,517</b>	<b>461,500</b>	<b>400,590</b>	<b>(60,910)</b>	<b>(13.20%)</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories	995	1,000	1,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	85,129	85,900	94,800	8,900	10.36%
<b>Total Commodities</b>	<b>86,124</b>	<b>86,900</b>	<b>95,800</b>	<b>8,900</b>	<b>10.24%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	330				
d. IS Equipment (Data Processing & Telecommunications)	6,013	7,500	12,500	5,000	66.67%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>6,343</b>	<b>7,500</b>	<b>12,500</b>	<b>5,000</b>	<b>66.67%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>287,496</b>	<b>278,500</b>	<b>2,796,500</b>	<b>2,518,000</b>	<b>904.13%</b>
<b>TOTAL EXPENDITURES</b>	<b>3,349,346</b>	<b>3,074,662</b>	<b>5,946,584</b>	<b>2,871,922</b>	<b>93.41%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	135,412	22,561	22,561		
General Fund Appropriation (Enter General Fund Lapse Below)	3,147,502	3,074,662	5,946,584	2,871,922	93.41%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Special/Grant Fund					
Special/Grant Fund	87,250				
Special/Grant Fund	1,743				
Less: Estimated Cash Available Next Fiscal Period	(22,561)	(22,561)	(22,561)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>3,349,346</b>	<b>3,074,662</b>	<b>5,946,584</b>	<b>2,871,922</b>	<b>93.41%</b>
GENERAL FUND LAPSE	123,984				
<b>III: PERSONNEL DATA</b>					
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: 8/17/2020 5:03 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 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,271,570	95.34%		2,180,362	100.00		2,563,694	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Special/Grant Fund									
24. Special/Grant Fund	111,136	4.66%							
25. Special/Grant Fund									
26.									
<b>Total Salaries</b>	<b>2,382,706</b>		<b>71.14%</b>	<b>2,180,362</b>		<b>70.91%</b>	<b>2,563,694</b>		<b>43.11%</b>
1. General _____ State Support Special (Specify) _____	51,698	93.72%		59,900	100.00		77,500	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Special/Grant Fund									
24. Special/Grant Fund	3,462	6.28%							
25. Special/Grant Fund									
26.									
<b>Total Travel</b>	<b>55,160</b>		<b>1.65%</b>	<b>59,900</b>		<b>1.95%</b>	<b>77,500</b>		<b>1.30%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	479,017	90.12%		461,500	100.00		400,590	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Special/Grant Fund									
24. Special/Grant Fund	52,500	9.88%							
25. Special/Grant Fund									
26.									
<b>Total Contractual</b>	<b>531,517</b>		<b>15.87%</b>	<b>461,500</b>		<b>15.01%</b>	<b>400,590</b>		<b>6.74%</b>
1. General _____ State Support Special (Specify) _____	85,878	99.71%		86,900	100.00		95,800	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Special/Grant Fund									
24. Special/Grant Fund	246	0.29%							
25. Special/Grant Fund									
26.									
<b>Total Commodities</b>	<b>86,124</b>		<b>2.57%</b>	<b>86,900</b>		<b>2.83%</b>	<b>95,800</b>		<b>1.61%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Special/Grant Fund									
24. Special/Grant Fund									
25. Special/Grant Fund									
26.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	6,343	100.00		7,500	100.00		12,500	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Special/Grant Fund									
24. Special/Grant Fund									
25. Special/Grant Fund									
26.									
<b>Total Capital Equipment</b>	<b>6,343</b>		<b>0.19%</b>	<b>7,500</b>		<b>0.24%</b>	<b>12,500</b>		<b>0.21%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Special/Grant Fund									
24. Special/Grant Fund									
25. Special/Grant Fund									
26.									
<b>Total Vehicles</b>									
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Special/Grant Fund									
24. Special/Grant Fund									
25. Special/Grant Fund									
26.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	252,996	88.00%		278,500	100.00		2,796,500	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Special/Grant Fund									
24. Special/Grant Fund	34,500	12.00%							
25. Special/Grant Fund									
26.									
<b>Total Subsidies</b>	<b>287,496</b>		<b>8.58%</b>	<b>278,500</b>		<b>9.06%</b>	<b>2,796,500</b>		<b>47.03%</b>
1. General _____ State Support Special (Specify) _____	3,147,502	93.97%		3,074,662	100.00		5,946,584	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Special/Grant Fund									
24. Special/Grant Fund	201,844	6.03%							
25. Special/Grant Fund									
26.									
<b>TOTAL</b>	<b>3,349,346</b>		<b>100.00%</b>	<b>3,074,662</b>		<b>100.00%</b>	<b>5,946,584</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Office of State Public Defender (091-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
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	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2021 FY 2022</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	135,412	22,561	22,561
Special/Grant Fund (3209100000/5309100000)				
Special/Grant Fund (3209100000/5309100000)	Private Grant from Kellogg	87,250		

**SPECIAL FUNDS DETAIL**

Office of State Public Defender (091-00)

Name of Agency

Special/Grant Fund (3209100000/5309100000)	Interest	1,743		
<b>Other Special Fund TOTAL</b>		<b>224,405</b>	<b>22,561</b>	<b>22,561</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>224,405</b>	<b>22,561</b>	<b>22,561</b>
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/20	(2) Balance as of 6/30/21	(3) Balance as of 6/30/22
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)

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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.

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 managed this grant. OSPD paid the vendors in Hinds County and supervised their work. In Bolivar the county paid the attorney and OSPD reimbursed half. OSPD was reimbursed by Hinds County for half of expense there and by Orleans PD for half of both counties.

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Office of State Public Defender (091-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2020 Actual				Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,271,570			111,136	2,382,706
Travel	51,698			3,462	55,160
Contractual Services	479,017			52,500	531,517
Commodities	85,878			246	86,124
Other Than Equipment					
Equipment	6,343				6,343
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	252,996			34,500	287,496
<b>Total</b>	<b>3,147,502</b>			<b>201,844</b>	<b>3,349,346</b>
No. of Positions (FTE)	23.00			2.00	25.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,180,362				2,180,362
Travel	59,900				59,900
Contractual Services	461,500				461,500
Commodities	86,900				86,900
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	278,500				278,500
<b>Total</b>	<b>3,074,662</b>				<b>3,074,662</b>
No. of Positions (FTE)	25.00				25.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	(45,018)				(45,018)
Travel					
Contractual Services	(6,178)				(6,178)
Commodities					
Other Than Equipment					
Equipment	(2,500)				(2,500)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>(53,696)</b>				<b>(53,696)</b>
No. of Positions (FTE)	(1.00)				(1.00)

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Office of State Public Defender (091-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2022 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	428,350				428,350
Travel	17,600				17,600
Contractual Services	(54,732)				(54,732)
Commodities	8,900				8,900
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,518,000				2,518,000
<b>Total</b>	<b>2,925,618</b>				<b>2,925,618</b>
No. of Positions (FTE)	1.00				1.00

	<b>FY 2022 New Activities (*)</b>				
	(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					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2022 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,563,694				2,563,694
Travel	77,500				77,500
Contractual Services	400,590				400,590
Commodities	95,800				95,800
Other Than Equipment					
Equipment	12,500				12,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,796,500				2,796,500
<b>Total</b>	<b>5,946,584</b>				<b>5,946,584</b>
No. of Positions (FTE)	25.00				25.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

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

Office of State Public Defender (091-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Capital Defense	861,525				861,525
2.	Indigent Appeals	1,063,118				1,063,118
3.	Public Defender Training	3,271,671				3,271,671
4.	Indigent Parental Representation	484,000				484,000
5.	State Defender	266,270				266,270
	Summary of All Programs	5,946,584				5,946,584

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5  
Capital Defense

Office of State Public Defender (091-00)

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	836,337				836,337
Travel	42,019				42,019
Contractual Services	140,837				140,837
Commodities	25,703				25,703
Other Than Equipment					
Equipment	2,443				2,443
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,047,339</b>				<b>1,047,339</b>
No. of Positions (FTE)	10.00				10.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	741,442				741,442
Travel	46,400				46,400
Contractual Services	128,700				128,700
Commodities	9,600				9,600
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>926,142</b>				<b>926,142</b>
No. of Positions (FTE)	9.00				9.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	(55,939)				(55,939)
Travel					
Contractual Services	(6,178)				(6,178)
Commodities					
Other Than Equipment					
Equipment	(2,500)				(2,500)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>(64,617)</b>				<b>(64,617)</b>
No. of Positions (FTE)	(1.00)				(1.00)

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5  
Capital Defense

Office of State Public Defender (091-00)

Name of Agency	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	685,503				685,503
Travel	46,400				46,400
Contractual Services	122,522				122,522
Commodities	9,600				9,600
Other Than Equipment					
Equipment	(2,500)				(2,500)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>861,525</b>				<b>861,525</b>
No. of Positions (FTE)	8.00				8.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 2 of 5  
Indigent Appeals

Office of State Public Defender (091-00)

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	974,450				974,450
Travel	1,937				1,937
Contractual Services	72,273				72,273
Commodities	917				917
Other Than Equipment					
Equipment	1,190				1,190
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,050,767</b>				<b>1,050,767</b>
No. of Positions (FTE)	8.00				8.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	978,867				978,867
Travel	2,000				2,000
Contractual Services	73,550				73,550
Commodities	900				900
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,055,317</b>				<b>1,055,317</b>
No. of Positions (FTE)	8.00				8.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	7,801				7,801
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,801</b>				<b>7,801</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Name of Agency	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	986,668				986,668
Travel	2,000				2,000
Contractual Services	73,550				73,550
Commodities	900				900
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,063,118</b>				<b>1,063,118</b>
No. of Positions (FTE)	8.00				8.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5

Office of State Public Defender (091-00)

Public Defender Training

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	210,919			111,136	322,055
Travel	6,725			3,462	10,187
Contractual Services	235,961				235,961
Commodities	58,450			246	58,696
Other Than Equipment					
Equipment	2,710				2,710
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>514,765</b>			<b>114,844</b>	<b>629,609</b>
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	211,103				211,103
Travel	10,000				10,000
Contractual Services	247,350				247,350
Commodities	75,600				75,600
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>551,553</b>				<b>551,553</b>
No. of Positions (FTE)	6.00				6.00

	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 3 of 5

Office of State Public Defender (091-00)

Public Defender Training

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	428,350				428,350
Travel	17,600				17,600
Contractual Services	(54,732)				(54,732)
Commodities	8,900				8,900
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,312,500				2,312,500
<b>Total</b>	<b>2,720,118</b>				<b>2,720,118</b>
No. of Positions (FTE)	1.00				1.00

	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	639,453				639,453
Travel	27,600				27,600
Contractual Services	192,618				192,618
Commodities	84,500				84,500
Other Than Equipment					
Equipment	15,000				15,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,312,500				2,312,500
<b>Total</b>	<b>3,271,671</b>				<b>3,271,671</b>
No. of Positions (FTE)	7.00				7.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Office of State Public Defender (091-00)

Indigent Parental Representation

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	15,000			52,500	67,500
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	252,996			34,500	287,496
<b>Total</b>	<b>267,996</b>			<b>87,000</b>	<b>354,996</b>
No. of Positions (FTE)					

	FY 2021 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				278,500
<b>Total</b>	<b>278,500</b>				<b>278,500</b>
No. of Positions (FTE)					

	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Indigent Parental Representation

Name of Agency

Program

	FY 2022 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	205,500				205,500
<b>Total</b>	<b>205,500</b>				<b>205,500</b>
No. of Positions (FTE)					

	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 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	484,000				484,000
<b>Total</b>	<b>484,000</b>				<b>484,000</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Office of State Public Defender (091-00)

State Defender

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	249,864				249,864
Travel	1,017				1,017
Contractual Services	14,946				14,946
Commodities	808				808
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>266,635</b>				<b>266,635</b>
No. of Positions (FTE)	3.00				3.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	248,950				248,950
Travel	1,500				1,500
Contractual Services	11,900				11,900
Commodities	800				800
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>263,150</b>				<b>263,150</b>
No. of Positions (FTE)	2.00				2.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	3,120				3,120
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,120</b>				<b>3,120</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Office of State Public Defender (091-00)

State Defender

Name of Agency	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	252,070				252,070
Travel	1,500				1,500
Contractual Services	11,900				11,900
Commodities	800				800
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>266,270</b>				<b>266,270</b>
No. of Positions (FTE)	2.00				2.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**PROGRAM DECISION UNITS**

Office of State Public Defender

1 - Capital Defense

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Operational Reorganization	Total Funding Change	FY 2022 Total Request		
<b>SALARIES</b>	741,442			(55,939)	(55,939)	685,503		
GENERAL	741,442			(55,939)	(55,939)	685,503		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	46,400					46,400		
GENERAL	46,400					46,400		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	128,700			(6,178)	(6,178)	122,522		
GENERAL	128,700			(6,178)	(6,178)	122,522		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	9,600					9,600		
GENERAL	9,600					9,600		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				(2,500)	(2,500)	(2,500)		
GENERAL				(2,500)	(2,500)	(2,500)		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	926,142			(64,617)	(64,617)	861,525		

**FUNDING**

GENERAL FUNDS	926,142			(64,617)	(64,617)	861,525		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	926,142			(64,617)	(64,617)	861,525		

**POSITIONS**

GENERAL FTE	9.00			(1.00)	(1.00)	8.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	9.00			(1.00)	(1.00)	8.00		

**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		
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Operational Adjustments	Total Funding Change	FY 2022 Total Request		
<b>SALARIES</b>	978,867			7,801	7,801	986,668		
GENERAL	978,867			7,801	7,801	986,668		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	2,000					2,000		
GENERAL	2,000					2,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	73,550					73,550		
GENERAL	73,550					73,550		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	900					900		
GENERAL	900					900		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,055,317			7,801	7,801	1,063,118		

**FUNDING**

GENERAL FUNDS	1,055,317			7,801	7,801	1,063,118		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	1,055,317			7,801	7,801	1,063,118		

**POSITIONS**

GENERAL FTE	8.00					8.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	8.00					8.00		

**PRIORITY LEVEL :**

				1				
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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	G	
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Fill Vacant Positions	Create a Grant Program	Total Funding Change	FY 2022 Total Request	
<b>SALARIES</b>	211,103			428,350		428,350	639,453	
GENERAL	211,103			428,350		428,350	639,453	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	10,000			17,600		17,600	27,600	
GENERAL	10,000			17,600		17,600	27,600	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	247,350			(54,732)		(54,732)	192,618	
GENERAL	247,350			(54,732)		(54,732)	192,618	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	75,600			8,900		8,900	84,500	
GENERAL	75,600			8,900		8,900	84,500	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	7,500			7,500		7,500	15,000	
GENERAL	7,500			7,500		7,500	15,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>					2,312,500	2,312,500	2,312,500	
GENERAL					2,312,500	2,312,500	2,312,500	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	551,553			407,618	2,312,500	2,720,118	3,271,671	

**FUNDING**

GENERAL FUNDS	551,553			407,618	2,312,500	2,720,118	3,271,671	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	551,553			407,618	2,312,500	2,720,118	3,271,671	

**POSITIONS**

GENERAL FTE	6.00			1.00		1.00	7.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	6.00			1.00		1.00	7.00	

**PRIORITY LEVEL :**

				1	2			
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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		
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Provide Multidisciplinary	Total Funding Change	FY 2022 Total Request		
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	278,500			205,500	205,500	484,000		
GENERAL	278,500			205,500	205,500	484,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	278,500			205,500	205,500	484,000		

**FUNDING**

GENERAL FUNDS	278,500			205,500	205,500	484,000		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	278,500			205,500	205,500	484,000		

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

				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		
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Support Office Operations	Total Funding Change	FY 2022 Total Request		
<b>SALARIES</b>	248,950			3,120	3,120	252,070		
GENERAL	248,950			3,120	3,120	252,070		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	1,500					1,500		
GENERAL	1,500					1,500		
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	11,900					11,900		
GENERAL	11,900					11,900		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	800					800		
GENERAL	800					800		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	263,150			3,120	3,120	266,270		

**FUNDING**

GENERAL FUNDS	263,150			3,120	3,120	266,270		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	263,150			3,120	3,120	266,270		

**POSITIONS**

GENERAL FTE	2.00					2.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	2.00					2.00		

**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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Operational Reorganziation :**

Due to exceptional turnover (3 of 7 employees retired from this program), resources had to be diverted to the division during 2020 to allow for transition of cases and to meet court mandated qualifications of defenders. The decreases represented in this program will allow the diverted resources to return to the correct programs in FY22. As resources are reallocated, there will be increases and decreases within the various programs of the Office.

**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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Operational Adjustments:**

The Office is seeking to increase the salaries of two paralegal positions of this Division. These employees did not receive a pay increase when the 2019 legislature provided salary increases for state employees as the Office is outside the purview of the SPB and was therefore excluded.

We are requesting to increase the senior paralegal's salary by \$2,000 for a total salary of \$51,000; with fringe of \$15,300, the total compensation for this employee will be \$66,300. The current salary of \$49,000 with fringe of \$14,700 totals \$63,700 making the total increase \$2,600.

We are requesting a \$4,000 increase for the second position which would increase the salary to \$48,000; with fringe of \$14,401, the total compensation for this employee will be \$62,401. The current salary of \$44,000 with fringe of \$13,200 totals \$57,200 making the total increase \$5,201.

**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.

**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):**

**(D) Fill Vacant Positions:**

The Office is seeking to fill four of its vacant positions to enhance the training program. The first two vacant positions are attorney positions. One of the attorneys will serve as a full-time Youth Court Resource Counsel to monitor and support attorneys representing indigent parents in child welfare cases and children in indigent delinquency matters as well as handling direct appeal cases arising in Youth Court. The second attorney will serve as a Criminal Court Resource Counsel to monitor and support attorneys representing indigent people in criminal cases. The attorney salaries are set by statute based on the experience level of the employee. The plan is to hire attorneys at the starting salary of \$105,000. The fringe on a \$105,000 salary is \$31,500 making the compensation packet \$136,500 for each position.

The third position will serve as a Data Specialist Position. The Data Specialist position has been vacant, and it is the desire of the Office to have funding to fill this position as needed for statistical reporting throughout the State. This position is equivalent to the SPB position of a Research Statistician III. The proposed salary for this position is \$50,000. With fringe of \$15,000, the total salary for the position will be \$65,000.

The fourth position will be a downgrade of a current vacant attorney position. This position will serve as a Mental Health Assessment Specialist to assist public defenders with assessing client needs to determine appropriateness of sentencing alternatives and need for evaluations. This position is equivalent to the SPB Behavioral Health Specialist position. The proposed salary for the position is \$69,500. With fringe of \$20,850 the total salary for the position will be \$90,350.

NOTE: Although the salary line item is increasing, the Office is not requesting new positions.

The creation of these positions will increase the employee travel and will require additional commodity and equipment purchases. The increases will be offset with a reduction contractual line items..

**(E) Create a Grant Program :**

The Office is seeking to create a grant program similar to its Parent Defense Program. The OSPD will provide grants to counties to raise their existing defender programs to meet evidence-based standards for delivery of indigent defense services as guaranteed by the Constitution of Mississippi and the Unites States Constitution.

**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.

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):

**(D) Provide Multidisciplinary Defense:**

The Office is requesting \$125,000 in State funds to deepen its existing Family Defense efforts to provide multidisciplinary defense in the First Chancery Court District and in Harrison County. The program is seeking an additional \$80,000 in State funds to expand this program to Hinds County which is demonstrating the greatest need for these resources.

**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 to begin in 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 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Support Office Operations:**

The State Defender Program is requesting a \$2,400 salary increase for the Fiscal Officer due to the increase in payroll and other functions that will occur when vacant positions are filled. The Fiscal Officer has not received a raise in over 4 years, and we are proposing a 3.6% increase since she is eligible to retire and we are hoping to retain her for an additional four years of service.

The Fiscal Officer's current salary is \$65,600 with fringe of \$19,680, the total compensation is \$85,280. The new salary will be \$68,000 with fringe of \$20,400 the total compensation will be \$88,400 which is a total increase of \$3,120.

**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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of cases opened	12.00	4.00	12.00	12.00
2 Average of Reversals due to Ineffective Assistance of Counsel	8.10	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Cost per case opened	77,858.00	146,857.00	85,313.00	80,455.00

**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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Percentage of trial cases opened less than one year	75.00	27.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of Briefs Filed	130.00	100.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Average Cost of Case Based on Briefs Filed	7,971.00	10,506.00	8,782.00	8,868.00

**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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 File Briefs within 2 Months of Receipt of Case 80% of the Time	80.00	45.00	80.00	80.00
2 Maintain Average of 50 days or Less to File Briefs	48.00	0.00	49.00	49.00

**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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of Training Seminars to be Conducted	8.00	4.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 The efficiencies are measured by the cost to conduct training. The cost shown is direct training expense per participant.	350.00	650.10	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of Parents Represented	350.00	330.00	400.00	530.00
2 Number of Parent Defenders Trained	60.00	24.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Cost of Program Per Parent Served	1,085.00	1,016.00	1,032.00	1,292.00
2 Cost of Training Per Defender Trained	372.00	682.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Percentage Change in Number of Children in Care in Targeted Counties Compared to Statewide Change	8.00	22.00	8.00	8.00

**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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Limit Cost of Program to Less than 10% of Agency Budget	8.90	8.50	8.50	4.60

**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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Limit Staff Turnover to 5%	4.50	10.50	4.50	4.50

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Office of State Public Defender (091-00)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Capital Defense				
General	926,142		926,142	
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>926,142</b>		<b>926,142</b>	

**Narrative Explanation:**

<b>Program Name:</b> (2) Indigent Appeals				
General	1,055,317		1,055,317	
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>1,055,317</b>		<b>1,055,317</b>	

**Narrative Explanation:**

<b>Program Name:</b> (3) Public Defender Training				
General	551,553		551,553	
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>551,553</b>		<b>551,553</b>	

**Narrative Explanation:**

<b>Program Name:</b> (4) Indigent Parental Representation				
General	278,500	(92,240)	186,260	(33.12%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>278,500</b>	<b>(92,240)</b>	<b>186,260</b>	

**Narrative Explanation:**

Any reduction in General Funds will be absorbed by reducing aid provided to counties.

<b>Program Name:</b> (5) State Defender				
General	263,150		263,150	
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>263,150</b>		<b>263,150</b>	

**Narrative Explanation:**

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Office of State Public Defender (091-00)

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	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (99) Summary of All Programs				
General	3,074,662	(92,240)	2,982,422	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>3,074,662</b>	<b>(92,240)</b>	<b>2,982,422</b>	

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61050000 Tuition		6,500	6,500
61060000 Employee Training			
61070000 Travel Related Reg			
61080000 Rewards and Awards			
<b>Total</b>		<b>6,500</b>	<b>6,500</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transport of Goods			
61110000 Postal Services	1,339	4,000	4,000
61200000 Utilities			
<b>Total</b>	<b>1,339</b>	<b>4,000</b>	<b>4,000</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
61300000 Advert & Public Info			
61310000 Promotional Expenses			
<b>Total</b>			
<b>D. Rents (61400xxx-61490xxx)</b>			
61400000 Building and Floor Space Rental			
61420000 Equipment Rental	12,580	16,500	16,500
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals	774		
61490000 Other Rentals			
<b>Total</b>	<b>13,354</b>	<b>16,500</b>	<b>16,500</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair and Maintenance Services			
<b>Total</b>			
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61600000 Inter-Agency Fees	797	1,883	970
6161xxxx Contract Worker Expenses	57,136	111,966	86,969
61660000 Accounting and Financial Services			
61670000 Legal and Related Services	194,599	40,151	40,151
61680000 Medical Services			
61690000 Fees and Services	36,237	70,000	35,000
61695000 Prof Fees - Trav - 1099	16,992		
61696000 Prof Fee-Trv-No 1099	78,775	95,000	95,000

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
61715000 Settlement Attorney Fee	5,000	24,000	24,000
<b>Total</b>	<b>389,536</b>	<b>343,000</b>	<b>282,090</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees and Services	7,025	7,000	7,000
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	8,670	9,000	9,000
61715000 Trade Subscriptions	43,933	49,000	49,000
61730000 Ldry,Dry Clean,Towel			
61735000 Salvage,Demo,Removal			
61900000 Procurement Card - Contractual Purchases	13,727	8,000	8,000
<b>Total</b>	<b>73,355</b>	<b>73,000</b>	<b>73,000</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
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			
61824000 Satellite Voice Transmission Services - Out Vendor			
61830000 IT Professional Fees - Outside Vendor	43,951	16,000	16,000
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Out Vendor	6,648		
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	124		
<b>Total</b>	<b>50,723</b>	<b>16,000</b>	<b>16,000</b>
<b>I. Other (61910xxx-61990xxx)</b>			
61910000 Petty Cash Expense - Contractual	1,340	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			

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
61965000 Prior Year Expense - Contractual - 1099	1,870		
<b>Total</b>	<b>3,210</b>	<b>2,500</b>	<b>2,500</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>531,517</b>	<b>461,500</b>	<b>400,590</b>
<b>Funding Summary:</b>			
General Funds	479,017	461,500	400,590
State Support Special Funds			
Federal Funds			
Other Special Funds	52,500		
<b>Total Funds</b>	<b>531,517</b>	<b>461,500</b>	<b>400,590</b>

**SCHEDULE C  
COMMODITIES**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62015000 Building and Construction Materials and Supplies			
<b>Total</b>			
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies and Materials			
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment			
<b>Total</b>			
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
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	995	1,000	1,000
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
<b>Total</b>	<b>995</b>	<b>1,000</b>	<b>1,000</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials			
<b>Total</b>			
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62020000 Decals and Signs - Other Than Construction			
62040000 Food for Business Meetings	72,531	72,000	75,000
62045000 Food for Persons			
62045000 Vehicle Equipment			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			800
62135000 Uniforms and Apparel			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	5,024	5,000	8,000

**SCHEDULE C  
COMMODITIES**

Office of State Public Defender (091-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
62910000 Petty Cash Expenses - Commodities	866	900	1,000
62920000 Reimbursable Travel - Commodities	6,151	8,000	10,000
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities	557		
62999000 Commodities - No PO Required			
<b>Total</b>	<b>85,129</b>	<b>85,900</b>	<b>94,800</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>86,124</b>	<b>86,900</b>	<b>95,800</b>
<b>Funding Summary:</b>			
General Funds	85,878	86,900	95,800
State Support Special Funds			
Federal Funds			
Other Special Funds	246		
<b>Total Funds</b>	<b>86,124</b>	<b>86,900</b>	<b>95,800</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Office of State Public Defender (091-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
Smart LED TV	1	330				
<b>Total</b>		<b>330</b>				

<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Desk Top Computer	2	1,253				
Laptop Computer	4	4,760	4	7,500	7	12,500
<b>Total</b>		<b>6,013</b>		<b>7,500</b>		<b>12,500</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>6,343</b>		<b>7,500</b>		<b>12,500</b>
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<b>Funding Summary:</b>						
General Funds		6,343		7,500		12,500
State Support Special Funds						
Federal Funds						
Other Special Funds						
<b>Total Funds</b>		<b>6,343</b>		<b>7,500</b>		<b>12,500</b>

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
67085000 _ Other Assistance Adams County Youth Cout	12,219		
67085000 _ Other Assistance Alcorn County Board of Supervisors	6,000		
67085000 _ Other Assistance Bolivar County Board of Supervisors	12,000		
67085000 _ Other Assistance Chad King	11,250		
67085000 _ Other Assistance Desoto Sounty Board of Supervisors	34,993		
67085000 _ Other Assistance Hancock County Board of Supervisors	34,993		
67085000 _ Other Assistance Itawamba County Board of Supervisors	3,500		
67085000 _ Other Assistance Kelly Williams	11,250		
67085000 _ Other Assistance MS Center for Legal Services	131,250		
67085000 _ Other Assistance Pontotoc County Board of Supervisors	4,500		
67085000 _ Other Assistance Tishomingo County Board of Supervisors	4,000		
67085000 _ Other Assistance Union County Board of Supervisors	4,000		
67085000 _ Other Assistance Lee County Board of Supervisors	14,625		
67085000 Other Assistance Various Counties, Courts and Organizations to SUpport Legal Defense		278,500	2,796,500
67998000 Prior Year Expense Hancock County Board of Supervisors	2,916		
<b>Total</b>	<b>287,496</b>	<b>278,500</b>	<b>2,796,500</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>287,496</b>	<b>278,500</b>	<b>2,796,500</b>
<b>Funding Summary:</b>			
General Funds	252,996	278,500	2,796,500
State Support Special Funds			
Federal Funds			
Other Special Funds	34,500		
<b>Total Funds</b>	<b>287,496</b>	<b>278,500</b>	<b>2,796,500</b>

## **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).

### **ADDITIONAL STAFF**

This budget request seeks adequate staffing to perform the basic functions of this agency as well as taking the next step in improving our public defense delivery system. This budget envisions a fulltime staff of 23. The agency was established in 2011 with 25 PINs. Due to budget cuts and adjustments to the emerging needs the agency began the current year with 19 fulltime staff. OSPD cannot meet its statutory mandates and ensure constitutionally mandated services to some of Mississippi’s most vulnerable people without the increase in staffing and greater assistance to our counties who are burdened with the primary responsibility for this essential function of government.

The four positions proposed to be filled are Data Researcher; Mental Health Assessment Specialist; a Criminal Court Project Manager and a Youth Court Project Manager. Some of these functions have been performed by part-time contractors in the past so there is an offset for cost. All four positions will be based in our Training and Technical Assistance Division.

### **DATA RESEARCH**

OSPD has 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 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. We are proposing funding at \$50,000; plus 30% benefits; \$2,000 commodities; \$2,500 equipment for a first-year cost of \$69,500.

### **MENTAL HEALTH CASE SUPPORT**

It is no secret that the mental health care delivery system in Mississippi is in crisis. This problem manifests in the criminal legal system with grossly disproportionate numbers of people with serious mental illness (SMI) and developmental disabilities entering the system and because of their vulnerabilities ending up in our prisons. The problems associated with this issue include higher incarceration rate and more expensive care. The most recent data report from MDOC indicates that the prevalence of SMI in the prison population is more than three times the rate in the general population.

The problems of course do not start there, they end there. The problems begin in our jails which are not equipped to care for people with SMI. The Legislature has taken steps in recent years to begin to address this issue including passing the Rivers McGraw Mental Health Diversion Program Act (2017) and the Forensic Mental Health Act of 2019. These new laws and the Rules of Criminal Procedure adopted by our Supreme Court in 2017 as well as improvements in Forensic Services at the state hospital have no doubt improved the situation.

To fully address this problem public defenders must be better equipped to identify the issues their clients are struggling with. The Shelby County public defender was one of the first defender based mental health program. Their Jericho Project has been nationally recognized for its accomplishments in reducing length of jail stays and recidivism among clients with SMI. Texas has shown similar success with multiple mental health defender programs. (See report of the Texas Indigent Defense Commission, October 2018) These programs have shown to reduce jail populations, unnecessary competency evaluations and recidivism while improving quality of representation and efficiency of court processes.

OSPD proposes to adapt those proven models to our unique situation and offer public defenders across Mississippi access to a Mental Health Assessment Specialist. The MHAS will assist public defenders to determine mental health needs of clients. This will improve bail and sentencing advocacy and reentry preparation. It will also reduce unnecessary requests for competency evaluations and where evaluations are needed to assist defenders in compiling information needed by the evaluator to perform the assessment. This will reduce wait times at the state hospital which in turn cause longer than necessary jail stays and ensure more accurate evaluations.

The MHAS will have to possess the qualifications equal to a Behavioral Health Specialist III under state Personnel Board standards. That position has a salary recommendation of up to \$72,347. We are proposing funding at \$69,500; plus 30% benefits; \$5000 travel; \$2000 commodities; \$2500 equipment for a first-year cost of \$99,850.

#### SUPPORT FOR EXISTING COUNTY DEFENDER OFFICIES

The Task Force – made up of judges, prosecutors, defense lawyers and a representative of county supervisors - 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.

The central Task Force recommendation was the creation of a District Defender Office in each circuit court district. The District Defender would be a state funded position and assistants and support staff would be county employees. This proposal was a compromise with most of the Task Force preferring a primarily state funded system more like the defender system in Arkansas. Such a system would be equivalent to our District Attorney model where the state is primary funder of prosecution at the felony level.

OSPD supports this approach however further study and our experience in developing the Parent Defense delivery programs for child welfare cases has lead us to a slightly different approach that leaves in tack the current law regarding establishment of local defender offices and does not create any new state offices. In formulating this proposal OSPD adopted the *Seven Guiding Principles for an Indigent Defense Delivery System in Mississippi*. Mississippi Public Defender Taskforce, Final Report at p. 21, with the exception of deleting the district defender offices.

Based on our experience with developing parent defense programs across the state we believe that the most effective and efficient way to begin to address the deficiencies identified in the independent study of our indigent defense delivery systems by the Sixth Amendment Center is for OSPD to provide

subsidies to existing local programs (Phase 1) and in the future to partner with local governments to develop evidence-based indigent defense delivery systems in their jurisdictions (Phase 2).

State funding will be focused on ensuring reasonable caseloads, compensation equity and adequate support services. To ensure measurable efficiency and be accountable for public funds each program will have to provide reliable data.

To qualify for state assistance the local provider will have to be established consistent with state statute and comply with court rules. The provider must agree to adhere to standards promulgated by OSPD as recommended by the Sixth Amendment Center report, *The Right to Counsel in Mississippi, Evaluation of Adult Felony Trial Level Indigent Defense Services* (March 2018) and found in the *Guiding Principles*.

Standards will cover collecting and sharing data; early appearance and continuity of representation; staffing qualifications and performance reviews; client communication as well as training requirements for all staff. *6AC Report* at p. 109.

Phase 1 focuses on six existing fulltime public defender offices. Caseload estimates are based on our 2016 study. Pay parity estimates are based on the District Attorney Budget Request and DA enabling legislation. Needs assessment for support services are based on the May 2020 paper from the National Association for Public Defense with comparison to staffing in Mississippi DA offices and follows *Guiding Principle 5*.

These offices currently employ 54 people: 6 chief defenders; 28 assistant defenders; 13 secretary/paralegals; 7 investigators. The average salary for all attorneys is about \$74,000/year compared to the average ADA salary provided by the state of over \$110,000.

To meet basic standards for staffing these offices would require 78 people: 6 chief defenders; 30 assistant defenders; 18 secretary/paralegals; 12 investigators and 12 social workers. That is 2 additional attorneys; 5 additional secretary/paralegals; 5 additional investigators; and 12 additional social workers. In Phase 1 we recommend a gradual increase in staffing to allow for training and development of the practice model and future assessment of need. The counties should add 13 new positions at this time: 2 new attorneys; 2 new secretary/paralegal; 3 new investigators; 6 new social workers.

Outside of the capital offices there are no social workers currently working in any public defender office in Mississippi although they are beginning to be introduced to parent defense programs. Social workers are essential to delivering competent criminal defense under current constitutional standards. Social workers assist with successful release from pre-trial incarceration, successful reentry and sentencing advocacy. Perhaps the most important need for social workers in defender offices is in addressing the far too frequent client suffering from serious mental illness. Social workers perform essential functions that they are uniquely qualified to provide while reducing time and thus costs of attorneys and long-term in reductions in unnecessary or inappropriate incarceration and the costs associated with that.

In Phase 1 OSPD recommends establishing a compensation grid like the DA offices with slight modifications to account for function differences including county rather than district-wide offices and

greater value in responsibilities of counsel rather than years of service. Compensation would be no greater than DA or comparable ADA, investigator or victim assistance coordinator which will be comparable to a defense social worker. Secretary/paralegal compensation should be equal to local DA office positions as all would be county positions.

Chief Defender \$115,000 up to DA salary (if office covers entire district per statute)

Defender 4 - capital qualified and/or performing supervisory duties – \$105,000 to \$115,000

Defender 3 – ten or more years of experience – \$100,000 to \$110,000

Defender 2 – five to ten years of experience – \$90,000 to \$100,000

Defender 1 – zero to five years of experience – \$85,000 to \$95,000

Investigator/MSW - \$45,000 to \$59,500

Cost of Phase 1 to provide salary supplements to existing staff and add additional staff including office expense allowance equal to DA/ADA:

\$1,525,000

\$ 457,500 (benefits estimated at 30% of salary)

\$ 330,000 (statutory amount - \$35,000/DA; \$4000/ADA)

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\$2,312,500

This request is in **Subsidies, Loans & Grants**.

#### CRIMINAL COURT PROJECT MANAGER in OSPD

To ensure the most effective and efficient operation of this project OSPD will need a project manager. The Criminal Court Project Manager will need to have at least a mid-level public defender experience as well as familiarity with office management best-practices. We are proposing funding at \$105,000; plus 30% benefits; \$5000 travel; \$2000 commodities; \$2500 equipment for a first-year cost of \$146,000.

#### CONTINUING DEVELOPMENT OF PARENT DEFENSE IN CHILD WELFARE MATTERS

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.

Since FY 18 OSPD has taken over privately funded pilot projects supervised by the AOC and initiated new projects. 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, an early assessment showed the statewide foster care population decreased by 17% compared to a 23% decrease in the targeted counties.

OSPD is committed to developing evidence-based projects that will provide high quality legal services in a cost-effective manner. Because of unique circumstances in different parts of Mississippi one model is not right for all. In some areas the “ideal” is not feasible so we and local leaders are being flexible and we work towards improving delivery options. That said, we have concluded that the “ideal” delivery model is a fulltime parent defender in a legal aid or defender office with access to clerical and social service support. For more detail see the Children’s Bureau memorandum addressing the “why and how” of delivering high quality legal representation for parents at all stages of the child welfare system. *U.S. Dept. of Health & Human Services, Admin For Children & Fam., Information Memorandum: High Quality Legal Representation for All Parties in Child Welfare Proceedings, ACYF-CB-IM-17-02 (Jan. 17, 2017).*

In SFY 2018 OSPD and Jackson County, with financial support from the Casey Family Foundation, partnered to launch a model parent defense program. The program consisted of not just a fulltime defender but a social services and administrative support position. Effective March 1, 2019, that program is now funded exclusively by the county. The model has been adopted by another county supported by county, private grant and federal grant funds through Mission First Legal Aid serving Rankin County.

OSPD supported four other trial level programs through the State General Fund appropriation since SFY 2018: a fulltime defender based at the Center for Legal Services serving Harrison County; funding half of the cost of fulltime defenders in Hancock and Desoto counties and funding half of the cost of a part-time defender in Adams County paid an hourly rate. Each of these projects had been privately or private/county funded programs before 2018. All of these pilot sites began reporting caseload data in SFY 18. This data is used for developing plans for improvements in these sites as well as planning for future sites.

With the increase in appropriation by the 2019 Legislature to \$278,500 OSPD expanded to two areas. Using the Children’s Bureau model and the success in Harrison County we again partnered with the Center for Legal Services placing a fulltime parent defender in the Hattiesburg office. The lawyer is available to serve clients in Forrest, Marion, Lamar and Perry County. As needs shift this model allows for the counties served to shift.

The second area of high need for parent representation is the First Chancery Court District in the northeast. An eight county mostly rural district without a legal aid or defender office presented unique challenges. Working with Chancellor Mask and County Judge Bevill we have been able to establish part-time contract defenders in six of the eight counties. Services are provided by five attorneys.

The next critical area of need is in Hinds County. Originally a Kellogg Foundation pilot site operated by OSPD, the county lost funding at the same time it experienced an increase in the foster care population. Hinds is now the #1 county in the state for children in foster care surpassing Harrison County which had

held the top spot for over a decade. This budget request envisions partnering with the county to provide a fulltime parent defender with support services.

The Parent Representation Taskforce recommends continuing the development of multidisciplinary defense teams as a priority over expansion of parent representation into new counties. There is strong evidence supporting this model. Gerber et al, *Effects of an interdisciplinary approach to parental representation in child welfare*, *Children and Youth Services Review*, 102 (2019) 42-55, [www.elsevier.com/locate/childyouth](http://www.elsevier.com/locate/childyouth); Courtney, M. E., & Hook, J. L. (2012). *Evaluation of the impact of enhanced parental legal representation on the timing of permanency outcomes for children in foster care*. *Children and Youth Services Review*, 34(7), 1337-1343.

This model has been utilized for many years in Washington and Colorado and is being piloted in New Orleans. The Taskforce partnered with the Orleans Defender and the Kellogg Foundation in early expansion of the Mississippi efforts and looks to their project for guidance.

OSPD has long advocated multidisciplinary defense, has included working with investigators and social workers as part of its training programs and introduced this practice to Mississippi Parent Defenders at the November 2019 Parent Defender Training.

The first parent defender project OSPD participated in developing, Jackson County, included a social service support component. This project, initially funded by county, state and Casey Foundation funds, is now fully funded by the county. We believe this commitment from the court and the county is a testament to the model's success.

Mission First Legal Aid which provides parent defense in Rankin County has utilized Casey funding to expand its services to include a social worker as has Lee County. This model has support from the federal government which has authorized Title IVE funding reimbursement for multidisciplinary defense services. This funding source could be used for future program growth.

OSPD believes the first step in rolling this out across Mississippi is to adopt Social Worker Practice Standards as was done with attorney practice. We believe that the standards adopted by the Washington State Office of Public Defense in 2008 should be adapted to Mississippi.

To maintain the existing sites, add Hinds and develop multidisciplinary defense in Harrison County and the First Chancery Court District we are requesting an additional \$205,500 for a total of \$484,000 in **Subsidies, Loans & Grants**. The current \$278,500 appropriation covers subsidies for four fulltime attorneys handling cases in up to nine counties and six part-time attorneys covering seven counties. One county (Lee) has access to a part-time social worker funded by a private grant.

The addition funding is proposed for subsidizing the cost of adding a fulltime attorney and social worker in Hinds County at up to \$80,000 (county will provide at least 50% of attorney cost). A fulltime social worker at the Center for Legal Services at up to \$50,000 to cover salary, benefits and travel expenses. The remaining \$75,500 will go to subsidies in Lee County and the seven other counties of the First Chancery Court District to assume the grant funded part-time social worker; to add another part-time social worker; and add up to 50% of cost of two additional part-time attorneys.

Salary range for fulltime attorneys with subsidies is \$50,000 - \$75,000.

Total contract cost for part-time attorneys is \$6,000 - \$39,000.

Salary for fulltime social workers would be \$35,000.

Total contract cost for part-time social workers would be \$19,000 – \$30,000 (based on AOC grant funded projects).

#### YOUTH COURT PROJECT MANAGER in OSPD

To ensure the most effective and efficient operation of this project OSPD will need a project manager. The Youth Court Project Manager will need to have at least a mid-level public defender experience in youth court as well as familiarity with office management best-practices. In addition to overseeing the parent defense projects and training and technical assistance to all youth court defenders this person will handle appeals from the youth court. These functions are being performed on a contract basis currently. We are proposing funding at \$105,000; plus 30% benefits; \$5000 travel; \$2000 commodities; \$2500 equipment for a first-year cost of \$146,000.

#### SUMMARY

The core functions of OSPD – Capital Defense and Indigent Appeals – will continue to provide direct services at essentially the same funding level as FY 2021.

Over the past nine years the Capital Defense Division has reduced staffing and cost based on efficiencies from the merger and 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 21 level.

PERSONAL SERVICES – The proposed increase in the salary category is to fill the data researcher, mental health assessment specialist and project manager positions. We are also seeking raises for support staff in Indigent Appeals and the agency fiscal officer of approximately 4% of current salaries. These are non-SPB positions so they have not received recent legislative increases.

TRAVEL - Costs are heavily impacted by the number of capital trials. It is anticipated that the number of trials in FY 21 will significantly exceed the one trial in FY 20 – impacted by trials being postponed due to COVID 19 emergency and will remain level in FY 22.

COMMODITIES - Increase cost is anticipated with the return to in-person training programs currently on hold because of the COVID-19 emergency.

EQUIPMENT – With addition of staff there will be associated one-time costs.

SUBSIDIES, LOANS & GRANTS – The new funding is to implement Phase 1 of the felony defense project and to continue the phase in of the Parent Representation project discussed above.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
ANDRE DE GRUY	MEMPHIS, TN	NLADA TRAINING	269	General
BRENDA LOCKE	PALM BEACH, GA	NATL JUVENILE DEFENDER LEADERSHIP SUMMIT	506	General
KATHERINE POOR	WASHINGTON, DC	NACDL TRAINING CONFERENCE	393	General
LELA HUBBARD	LAWRENCEVILLE, GA	VICTIM IMPACT	339	General
LELA HUBBARD	HARTFORD, CT	CAPITAL CASE INVESTIGATION	430	General
ROBERT RUDDER	NEW ORLEANS, LA	NLADA APPELLATE TRAINING	80	General
ROBERT RUDDER	MEMPHIS, TN	NLADA TRAINING	145	General
<b>Total Out of State Cost</b>			<b>\$ 2,162</b>	

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<b>61600000 Inter-Agency Fees</b>					
61600000/Inter-agency Fees - DFA					
<i>Comp. Rate: \$199.25/Quarter</i>	N	797	1,883	970	General
<b>Total 61600000 Inter-Agency Fees</b>		<b>797</b>	<b>1,883</b>	<b>970</b>	
<b>6161xxxx Contract Worker Expenses</b>					
Brenda Locke/Attorney					
<i>Comp. Rate: \$50/hour</i>	Y	28,370			General
Chad King/Attorney					
<i>Comp. Rate: \$50/hour</i>	N	8,988			General
Contract Workers as Needed/Attorneys					
<i>Comp. Rate: \$50/Hour and Fringe</i>	N		111,966	86,969	General
Fringe Benefits/All Contractors					
<i>Comp. Rate: FICA 765% and Retirement as needed 17.4%</i>	Y/N	10,841			General
Kelly Williams/Attorney					
<i>Comp. Rate: \$50/hour</i>	N	8,937			General
<b>Total 6161xxxx Contract Worker Expenses</b>		<b>57,136</b>	<b>111,966</b>	<b>86,969</b>	
<b>61660000 Accounting and Financial Services</b>					
JIMMY R. GARDNER/					
<i>Comp. Rate:</i>					
<b>Total 61660000 Accounting and Financial Services</b>					
<b>61670000 Legal and Related Services</b>					
CHAD K KING/Parent Rep Attorney					
<i>Comp. Rate: 1/2 salary - Hinds County</i>	N	56,250			General/Specia 1
DANIEL J RESCHLY/Expert Witness					
<i>Comp. Rate: \$200/Hour</i>	N	14,952			General
DONNA SCHWARTZ-WATTS/Expert Witness					
<i>Comp. Rate: \$350/Hour</i>	N	7,963			General
GERALD O'BRIEN/Expert Witness					
<i>Comp. Rate: \$325/Hour</i>	N	2,276			General
GERALD R GRANT JR/Expert Witness					
<i>Comp. Rate: \$100/Hour + Actual Expenses</i>	N	1,319			General
INVESTIGATIVE CONSULTING INC/Expert Witness					
<i>Comp. Rate: \$70/Hour</i>	N	2,535			General
JAMES LAURIDSON MD/Forensic Pathology Services					
<i>Comp. Rate: \$400/Hour</i>	N	3,700			General
JOHN OWEN RECOVERY CONSULTING/Expert Witness					
<i>Comp. Rate: \$200/Hour</i>	N	3,400			General
KELLY G WILLIAMS/Parent Rep Attorney					
<i>Comp. Rate: 1/2 salary - Hinds County</i>	N	56,250			General/Specia 1
MATTHEW MENDEL PHD/Expert Witness					

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: \$180/Travel Hour; \$360/Professional Services</i> Various/Experts and Outside Counsel	N	43,454			General
<i>Comp. Rate: \$65-350/hour depending on service</i> WILLIAM CRISS LOTT, PHD/Expert Witness	N		40,151	40,151	General
<i>Comp. Rate: 2500/evaluation</i>	N	2,500			General
<b>Total 61670000 Legal and Related Services</b>		<b>194,599</b>	<b>40,151</b>	<b>40,151</b>	
<b>61690000 Fees and Services</b>					
CORNERSTONE CONSULTING GROUP/operational support					
<i>Comp. Rate: 85/ hour</i>	N	2,104	5,000	5,000	General
Joseph Bransom/Data Research					
<i>Comp. Rate: \$35/hour</i>	N		35,000		General
MELANIE CARR/training					
<i>Comp. Rate: 1500/ training session</i>	N	1,500			General
PITNEY BOWES BANK INC/printing					
<i>Comp. Rate: \$.09-\$1/each</i>	N	40			General
RUSSELL R WOOD JR/a/v rental					
<i>Comp. Rate: Based on Equipment Rented</i>	N	32,593	30,000	30,000	General
<b>Total 61690000 Fees and Services</b>		<b>36,237</b>	<b>70,000</b>	<b>35,000</b>	
<b>61695000 Prof Fees - Trav - 1099</b>					
BSL INC/conference					
<i>Comp. Rate: \$91.94/Room</i>	No	22,986			General
Journal entry/return payment					
<i>Comp. Rate: Actual Cost</i>	No	(11,493)			General
MGM RESORTS INTERNATIONAL/conference					
<i>Comp. Rate: \$2,750/Each</i>	No	5,499			General
<b>Total 61695000 Prof Fees - Trav - 1099</b>		<b>16,992</b>			
<b>61696000 Prof Fee-Trv-No 1099</b>					
BRENDA LOCKE/Training Conference Services					
<i>Comp. Rate: Actual Travel Costs at State Rates</i>	N	1,453			General
BW TUPELO LLC/Training Conference Services					
<i>Comp. Rate: \$1,304/conference</i>	N	1,034			General
COOLEY CENTER HOTEL LLC/Training Conference Services					
<i>Comp. Rate: \$124/room</i>	N	124			General
DRURY DEVELOPMENT CORP/Training Conference Services					
<i>Comp. Rate: \$1,308/conference</i>	N	1,380			General
ENTERPRISE/Rental Car					
<i>Comp. Rate: \$33.50/day</i>	N	2,261			General
GIDEON'S PROMISE INC/Training Conference Services					
<i>Comp. Rate: \$309/conference</i>	N	309			General
IP CASINO RESORT AND SPA/Training Conference Services					
<i>Comp. Rate: \$95-105/room</i>	N	20,998			General

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
KOCH, GARG AND BROWN LLP/Training Conference Services <i>Comp. Rate: \$1,459/conference</i>	N	1,459			General
LAFONT INN LLC/Training Conference Services <i>Comp. Rate: \$170/conference</i>	N	170			General
MICHAEL L SHULAR/Training Conference Services <i>Comp. Rate: \$1,880/Conference</i>	N	1,880			General
Training Facilities/Training Conference Services <i>Comp. Rate: To be Determined at the Time of the Conference -</i>	N		45,000	45,000	General
UMB BANK NA/Training Conference Services <i>Comp. Rate: \$1,716/Conference</i>	N	1,716			General
Various individuals (DAs, etc.)/Expense Reimbursements <i>Comp. Rate: State Travel Rates</i>	N	45,991	50,000	50,000	General
<b>Total 61696000 Prof Fee-Trv-No 1099</b>		<b>78,775</b>	<b>95,000</b>	<b>95,000</b>	
61715000 Settlement Attorney Fee					
Legal Services as Needed/Conflict Counsel <i>Comp. Rate: \$2,500 Flat Fee/Case</i>	N		24,000	24,000	General
NICK CRAWFORD/Legal <i>Comp. Rate: \$2,500 Flat Fee/Case</i>	N	2,500			General
THE GILLIAM FIRM PLLC/Legal <i>Comp. Rate: \$2,500 Flat Fee/Case</i>	N	2,500			General
<b>Total 61715000 Settlement Attorney Fee</b>		<b>5,000</b>	<b>24,000</b>	<b>24,000</b>	
<b>GRAND TOTAL</b>		<b>389,536</b>	<b>343,000</b>	<b>282,090</b>	

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2022**

Office of State Public Defender (091-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Capital Defense			
Operational Reorganziation			
		Salaries	(55,939)
		Contractual	(6,178)
		Equipment	(2,500)
		<b>Totals</b>	<u>(64,617)</u>
		General Funds	(64,617)
Program # 2: Indigent Appeals			
Operational Adjustments			
		Salaries	7,801
		<b>Totals</b>	<u>7,801</u>
		General Funds	7,801
Program # 3: Public Defender Training			
Fill Vacant Positions			
		Salaries	428,350
		Travel	17,600
		Contractual	(54,732)
		Commodities	8,900
		Equipment	7,500
		<b>Totals</b>	<u>407,618</u>
		General Funds	407,618
Program # 4: Indigent Parental Representation			
Provide Multidisciplinary Defense			
		Subsidies	205,500
		<b>Totals</b>	<u>205,500</u>
		General Funds	205,500
Program # 5: State Defender			
Support Office Operations			
		Salaries	3,120
		<b>Totals</b>	<u>3,120</u>
		General Funds	3,120
<b>Priority # 2</b>			
Program # 3: Public Defender Training			
Create a Grant Program			
		Subsidies	2,312,500
		<b>Totals</b>	<u>2,312,500</u>

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2022**

Office of State Public Defender (091-00)

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
		General Funds	2,312,500

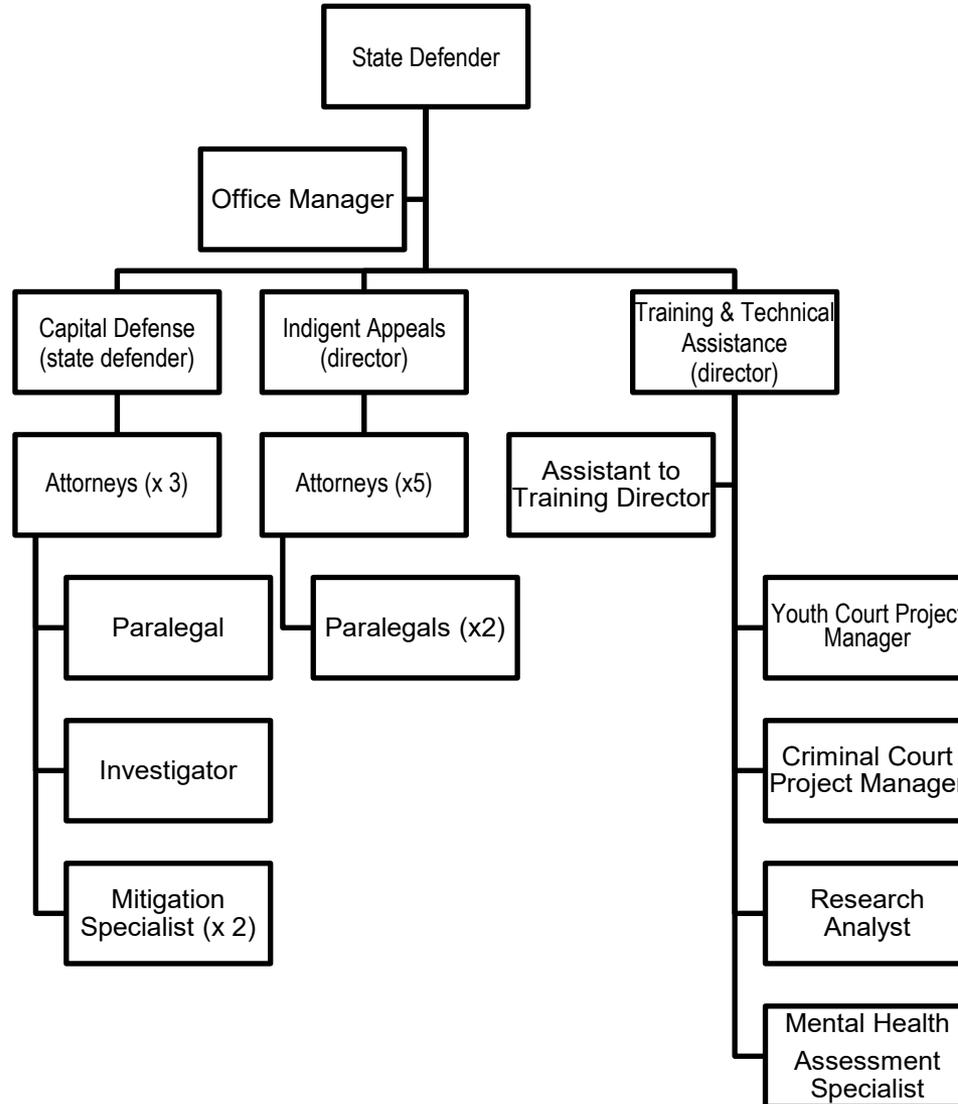
**Summary of 3% General Fund Program Reduction to FY 2021 Appropriated Funding by Major Object**

Office of State Public Defender (091-00)

Name of Agency \_\_\_\_\_

<b>Major Object</b>	<b>FY2021 General Fund Reduction</b>	<b>EFFECT ON FY2021 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2021 FEDERAL FUNDS</b>	<b>EFFECT ON FY2021 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>	(92,240)				(92,240)
<b>TOTALS</b>	<b>(92,240)</b>				<b>(92,240)</b>

# 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	2020	
State Support Sources	Amount Received	
General Funds 2209100000	3,271,486	
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
<b>OPSD 3209100000 - Kellogg/Hinds County</b>	<b>87,250</b>
<b>OSPD 3209100000 - Interest</b>	<b>1,743</b>


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**

Copy Entire Section to Add New Item

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment

NA
NA
NA
NA

Method of Collection
Amt. & Purpose for which Expended
Amount

--

Purpose

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

NA
-