

Office of State Public Defender - State Case Backlog

239 N. Lamar Street, Ste 601 - Jackson, MS 39201

Andre' de Gruy

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)		485,532			
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits		485,532		(485,532)	(100.00%)
2. Travel					
a. Travel & Subsistence (In-State)		7,500		(7,500)	(100.00%)
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel		7,500		(7,500)	(100.00%)
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services		229,500		(229,500)	(100.00%)
g. Other Contractual Services					
h. Data Processing					
i. Other					
Total Contractual Services		229,500		(229,500)	(100.00%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials		12,000		(12,000)	(100.00%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities		12,000		(12,000)	(100.00%)
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		10,000		(10,000)	(100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		10,000		(10,000)	(100.00%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES		744,532		(744,532)	(100.00%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds		744,532		(744,532)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)		744,532		(744,532)	(100.00%)
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full				
	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: 8/5/2022 5:56 AM

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

Phone Number: 601-540-4485

Title: Budget Officer

Name of Agency : Office of State Public Defender - State Case Backlog

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund				485,532	100.00				
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Salaries				485,532		65.21%			
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund				7,500	100.00				
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Travel				7,500		1.01%			

Name of Agency : Office of State Public Defender - State Case Backlog

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund				229,500	100.00				
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Contractual				229,500		30.82%			
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund				12,000	100.00				
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Commodities				12,000		1.61%			

Name of Agency : Office of State Public Defender - State Case Backlog

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Capital Other Than Equipment									
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund				10,000	100.00				
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Capital Equipment				10,000		1.34%			

Name of Agency : Office of State Public Defender - State Case Backlog

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Wireless Communication Devs.									

Name of Agency : Office of State Public Defender - State Case Backlog

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Subsidies									
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund				744,532	100.00				
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
TOTAL			100.00%	744,532		100.00%			100.00%

Office of State Public Defender - State Case Backlog (091-01)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe		485,532			485,532
Travel		7,500			7,500
Contractual Services		229,500			229,500
Commodities		12,000			12,000
Other Than Equipment					
Equipment		10,000			10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total		744,532			744,532
No. of Positions (FTE)					

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe		(485,532)			(485,532)
Travel		(7,500)			(7,500)
Contractual Services		(229,500)			(229,500)
Commodities		(12,000)			(12,000)
Other Than Equipment					
Equipment		(10,000)			(10,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total		(744,532)			(744,532)
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Office of State Public Defender - State Case Backlog (091-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 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					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

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

REVISED: 9/19/2022 11:13:32 AM

Office of State Public Defender - State Case Backlog (091-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	State Case Backlog					
	Summary of All Programs					

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe		485,532			485,532
Travel		7,500			7,500
Contractual Services		229,500			229,500
Commodities		12,000			12,000
Other Than Equipment					
Equipment		10,000			10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total		744,532			744,532
No. of Positions (FTE)					

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe		(485,532)			(485,532)
Travel		(7,500)			(7,500)
Contractual Services		(229,500)			(229,500)
Commodities		(12,000)			(12,000)
Other Than Equipment					
Equipment		(10,000)			(10,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total		(744,532)			(744,532)
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Office of State Public Defender - State Case Backlog (091-01)

State Case Backlog

Name of Agency

Program

	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 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					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

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 - State Case Backlog

1 - State Case Backlog

Name of Agency

Program Name

I. Program Description:

State Case Backlog. To accomplish this goal, the Office will hire 4 attorneys each working 30 hours a week (75% FTE) and one full-time legal/administrative assistant .

II. Program Objective:

Reduce number of cases pending and the number of people in jail in the 7th District. Although no measures were developed by LBO, the following will be measured by this Office:

OUTPUT: Number of cased assisted on 231 in FY23 and FY24

EFFICIENCIES: Cost per case FY23 \$3,223; FY24 \$3,287

OUTCOMES: Reduction in jail population FY23 15%; FY24 10%

III. Current program activities as supported by the funding in Columns 6-15 (FY 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

Per LBO, the appropriation was for FY23 and should not be reflected as a requested budget for FY24.

(D) :

**SCHEDULE B
CONTRACTUAL SERVICES**

Office of State Public Defender - State Case Backlog (091-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
619600000 Professional Services		229,500	
Total		229,500	

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>		229,500	
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Funding Summary:			
General Funds			
State Support Special Funds		229,500	
Federal Funds			
Other Special Funds			
Total Funds		229,500	

**SCHEDULE C
COMMODITIES**

Office of State Public Defender - State Case Backlog (091-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
2100000 Printing Costs and Supplies		4,000	
62085000 Office Supplies and Materials		4,000	
62400000 Furniture and Equipment		4,000	
Total		12,000	

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>		12,000	
--	--	---------------	--

Funding Summary:			
General Funds			
State Support Special Funds		12,000	
Federal Funds			
Other Special Funds			
Total Funds		12,000	

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of State Public Defender - State Case Backlog (091-01)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
IT Equipment			6	10,000		
Total				10,000		

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				10,000		
--	--	--	--	---------------	--	--

Funding Summary:						
General Funds						
State Support Special Funds				10,000		
Federal Funds						
Other Special Funds						
Total Funds				10,000		

Special Defender Unit for 7th Circuit Court District based in Jackson.

The 2022 Legislature appropriated \$744,532 to the Office of State Public Defender (OSPD) from the Coronavirus State Fiscal Recovery Fund. (HB 1627) The purpose of the appropriation was to create and operate a public defender office to augment criminal defense services to indigent defendants in the 7th Circuit Court District. OSPD has designated this office the OSPD Special Defender Unit. The unit will work under the State Defender in collaboration with the Hinds County Office of the Public Defender (HCOPD) to help reduce any case backlog associated with the Covid-19 pandemic.

Staffing and service delivery will be modeled on the Division of Capital Defense Counsel at OSPD. OSPD will assemble a team of attorneys, social workers, investigators, and administrative support (legal secretary). The attorneys began work August 1, 2022. The legal secretary has been hired and will begin work on September 1, 2022. OSPD will contract with Dr. Regina Curry to supervise contractors providing social service support and investigation. We will contract with private investigators as needed for fact investigation.

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. 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. [*The Stepping up Initiative, National Association of Counties.*](#)

Perhaps the most important need for social workers in defender offices is in addressing the far too frequent client suffering from serious mental illness. In the Hinds County jail “at present approximately 250 detainees require mental health services, and over 200 suffer from serious mental illness.” United State of America v. Hinds County, 3:16-cv-00489-CWR-RHWR, Order of July 29, 2022, at. Page 10.

The office will be based at 660 North Street, Suite 300B in downtown Jackson. Because of the time-limited nature of the project and need for experienced defense attorneys we have been flexible on the employment status of staff. There are four attorneys, each part-time (75% time), a legal secretary fulltime, social work and investigation services provided on a contract basis.

Attorney and investigator positions are equivalent to DA/ADA salary grade consistent with OSPD policy. The other positions are not under the state personnel board, but OSPD utilizes MSPB guidance for position descriptions and pay scale.

Unit attorneys will make an appearance in HCOPD cases as co-counsel with the office attorney. Their litigation director, Chris Routh, will be “lead counsel” although work will be performed by office staff attorney and unit staff attorney as co-counsel.

HCPDO and OSPD have adopted a plan to prioritize cases for this project. Unit attorneys will be assigned cases in one or more of the following categories: in-jail (indicted or not indicted 90+ days in jail), homicide or armed robbery/carjacking indictments. Caseload will be controlled and monitored to ensure high quality defense can be provided without overloading the attorney. It is anticipated that OSPD will join in 15-20% of HCPDO cases.

July 2022 HCPDO caseload

Office is organized into pre-indictment and trial units. Two attorneys assigned to pre-indictment unit and 8 attorneys assigned to trial unit.

Total pending trial cases (number of clients): 996, in-jail 256.

Total active pre-indictment cases (est.): 350, in-jail 90+ days without indictment 199.

First year project Goals:

Reduce number of HCOPD clients with pending indictment by 9%

Reduce number of HCOPD clients not indicated and in jail 90+ days by 50%

125 person or 15% reduction in jail population would save County over \$3M

Factors that could adversely affect goals:

Increase in crime.

Increased policing (DPS grant to JPD and Capitol Police expansion) leading to increased arrests without crime increase.

With additional ADAs cases should be indicted faster, increasing numbers of indictments pending. Because of high number of “not indicated 90+ days in jail” the additional/faster indictments could significantly drive-up number of pending indictments but moving “not indicated 90+ days” number down.

Office of State Public Defender - State Case Backlog (091-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
619600000 Professional Services					
Various/Experts, Court Reporters, Etc					
<i>Comp. Rate: \$40-\$400/hour depending on service</i>	n		229,500		SSF
Total 619600000 Professional Services			229,500		
GRAND TOTAL			229,500		