

Office of State Public Defender

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

Andre' de Gruy

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,412,500	2,566,335	2,787,261		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,412,500	2,566,335	2,787,261	220,926	8.61%
2. Travel					
a. Travel & Subsistence (In-State)	63,931	60,255	63,755	3,500	5.81%
b. Travel & Subsistence (Out-Of-State)	23,772	20,000	20,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	87,703	80,255	83,755	3,500	4.36%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents	3,651	3,650	3,650		
e. Repairs & Service	88				
f. Fees, Professional & Other Services	354,259	305,750	365,250	59,500	19.46%
g. Other Contractual Services	80,923	74,100	74,100		
h. Data Processing	28,458	24,000	24,000		
i. Other	4,835				
Total Contractual Services	472,214	407,500	467,000	59,500	14.60%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	9,769	9,800	11,800	2,000	20.41%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	79,035	79,828	79,828		
Total Commodities	88,804	89,628	91,628	2,000	2.23%
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)	23,865	10,000	10,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	23,865	10,000	10,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	340,025	954,521	2,732,000	1,777,479	186.22%
TOTAL EXPENDITURES	3,425,111	4,108,239	6,171,644	2,063,405	50.23%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,425,111	4,108,239	6,171,644	2,063,405	50.23%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	3,425,111	4,108,239	6,171,644	2,063,405	50.23%
GENERAL FUND LAPSE	23,167				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	25	25	25		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Andre' de Gruy

Submitted by: Denise De Rossette

Date: 7/28/2023 6:10 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 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,412,500	100.00		2,566,335	100.00		2,787,261	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. 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 Salaries	2,412,500		70.44%	2,566,335		62.47%	2,787,261		45.16%
1. General _____ State Support Special (Specify) _____	87,703	100.00		80,255	100.00		83,755	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. 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 Travel	87,703		2.56%	80,255		1.95%	83,755		1.36%

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	472,214	100.00		407,500	100.00		467,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. 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 Contractual	472,214		13.79%	407,500		9.92%	467,000		7.57%
1. General _____ State Support Special (Specify) _____	88,804	100.00		89,628	100.00		91,628	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. 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 Commodities	88,804		2.59%	89,628		2.18%	91,628		1.48%

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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) _____	23,865	100.00		10,000	100.00		10,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. 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 Equipment	23,865		0.70%	10,000		0.24%	10,000		0.16%

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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.									

REQUEST BY FUNDING SOURCE

Name of Agency : Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	340,025	100.00		954,521	100.00		2,732,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. 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	340,025		9.93%	954,521		23.23%	2,732,000		44.27%
1. General _____ State Support Special (Specify) _____	3,425,111	100.00		4,108,239	100.00		6,171,644	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. 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	3,425,111		100.00%	4,108,239		100.00%	6,171,644		100.00%

CONTINUATION AND EXPANDED TOTAL REQUEST

Office of State Public Defender (091-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,412,500				2,412,500
Travel	87,703				87,703
Contractual Services	472,214				472,214
Commodities	88,804				88,804
Other Than Equipment					
Equipment	23,865				23,865
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	340,025				340,025
Total	3,425,111				3,425,111
No. of Positions (FTE)	25.00				25.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,566,335				2,566,335
Travel	80,255				80,255
Contractual Services	407,500				407,500
Commodities	89,628				89,628
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	954,521				954,521
Total	4,108,239				4,108,239
No. of Positions (FTE)	25.00				25.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	220,926				220,926
Travel	3,500				3,500
Contractual Services	59,500				59,500
Commodities	2,000				2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,553,479				1,553,479
Total	1,839,405				1,839,405
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Office of State Public Defender (091-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2025 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	224,000				224,000
Total	224,000				224,000
No. of Positions (FTE)					

	FY 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,787,261				2,787,261
Travel	83,755				83,755
Contractual Services	467,000				467,000
Commodities	91,628				91,628
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,732,000				2,732,000
Total	6,171,644				6,171,644
No. of Positions (FTE)	25.00				25.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

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

Office of State Public Defender (091-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2025

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Capital Defense	939,723				939,723
2.	Indigent Appeals	1,018,151				1,018,151
3.	Public Defender Training	549,948				549,948
4.	Indigent Parental Representation	1,220,674				1,220,674
5.	State Defender	2,443,148				2,443,148
	Summary of All Programs	6,171,644				6,171,644

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5
Capital Defense

Office of State Public Defender (091-00)

Name of Agency	FY 2023 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	744,744				744,744
Travel	55,095				55,095
Contractual Services	75,356				75,356
Commodities	11,560				11,560
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	886,755				886,755
No. of Positions (FTE)	8.00				8.00

Name of Agency	FY 2024 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	789,723				789,723
Travel	54,000				54,000
Contractual Services	83,000				83,000
Commodities	13,000				13,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	939,723				939,723
No. of Positions (FTE)	8.00				8.00

Name of Agency	FY 2025 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5
Capital Defense

Office of State Public Defender (091-00)

Name of Agency	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	789,723				789,723
Travel	54,000				54,000
Contractual Services	83,000				83,000
Commodities	13,000				13,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	939,723				939,723
No. of Positions (FTE)	8.00				8.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5
Indigent Appeals

Office of State Public Defender (091-00)

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	958,911				958,911
Travel	2,176				2,176
Contractual Services	3,322				3,322
Commodities	4,337				4,337
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	968,746				968,746
No. of Positions (FTE)	9.00				9.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	994,396				994,396
Travel	2,755				2,755
Contractual Services	15,000				15,000
Commodities	6,000				6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,018,151				1,018,151
No. of Positions (FTE)	9.00				9.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)	(1.00)				(1.00)

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5
Indigent Appeals

Office of State Public Defender (091-00)

Name of Agency	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	994,396				994,396
Travel	2,755				2,755
Contractual Services	15,000				15,000
Commodities	6,000				6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,018,151				1,018,151
No. of Positions (FTE)	8.00				8.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5

Office of State Public Defender (091-00)

Public Defender Training

Name of Agency	FY 2023 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	223,188				223,188
Travel	21,568				21,568
Contractual Services	156,659				156,659
Commodities	68,347				68,347
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	469,762				469,762
No. of Positions (FTE)	3.00				3.00

Name of Agency	FY 2024 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	227,448				227,448
Travel	12,500				12,500
Contractual Services	200,000				200,000
Commodities	60,000				60,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	499,948				499,948
No. of Positions (FTE)	3.00				3.00

Name of Agency	FY 2025 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	50,000				50,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	50,000				50,000
No. of Positions (FTE)	(1.00)				(1.00)

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Public Defender Training

Name of Agency

Program

	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	227,448				227,448
Travel	12,500				12,500
Contractual Services	250,000				250,000
Commodities	60,000				60,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	549,948				549,948
No. of Positions (FTE)	2.00				2.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5

Office of State Public Defender (091-00)

Indigent Parental Representation

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	157,084				157,084
Travel	4,817				4,817
Contractual Services	114,404				114,404
Commodities	204				204
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	340,025				340,025
Total	616,534				616,534
No. of Positions (FTE)	2.00				2.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	215,748				215,748
Travel	7,000				7,000
Contractual Services	25,000				25,000
Commodities	5,000				5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	508,000				508,000
Total	760,748				760,748
No. of Positions (FTE)	2.00				2.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	220,926				220,926
Travel	3,500				3,500
Contractual Services	9,500				9,500
Commodities	2,000				2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	235,926				235,926
No. of Positions (FTE)	2.00				2.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender (091-00)

Indigent Parental Representation

Name of Agency	FY 2025 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	224,000				224,000
Total	224,000				224,000
No. of Positions (FTE)					

	FY 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	436,674				436,674
Travel	10,500				10,500
Contractual Services	34,500				34,500
Commodities	7,000				7,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	732,000				732,000
Total	1,220,674				1,220,674
No. of Positions (FTE)	4.00				4.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Office of State Public Defender (091-00)

State Defender

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	328,573				328,573
Travel	4,047				4,047
Contractual Services	122,473				122,473
Commodities	4,356				4,356
Other Than Equipment					
Equipment	23,865				23,865
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	483,314				483,314
No. of Positions (FTE)	3.00				3.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	339,020				339,020
Travel	4,000				4,000
Contractual Services	84,500				84,500
Commodities	5,628				5,628
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	446,521				446,521
Total	889,669				889,669
No. of Positions (FTE)	3.00				3.00

	FY 2025 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	1,553,479				1,553,479
Total	1,553,479				1,553,479
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Office of State Public Defender (091-00)

State Defender

Name of Agency	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	339,020				339,020
Travel	4,000				4,000
Contractual Services	84,500				84,500
Commodities	5,628				5,628
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,000,000				2,000,000
Total	2,443,148				2,443,148
No. of Positions (FTE)	3.00				3.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

PROGRAM DECISION UNITS

Office of State Public Defender

1 - Capital Defense

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
SALARIES	789,723				789,723			
GENERAL	789,723				789,723			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	54,000				54,000			
GENERAL	54,000				54,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	83,000				83,000			
GENERAL	83,000				83,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	13,000				13,000			
GENERAL	13,000				13,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	939,723				939,723			

FUNDING

GENERAL FUNDS	939,723				939,723			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	939,723				939,723			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Office of State Public Defender

2 - Indigent Appeals

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Reallocate Staff Position	Total Funding Change	FY 2025 Total Request		
SALARIES	994,396					994,396		
GENERAL	994,396					994,396		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	2,755					2,755		
GENERAL	2,755					2,755		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	15,000					15,000		
GENERAL	15,000					15,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	6,000					6,000		
GENERAL	6,000					6,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,018,151					1,018,151		

FUNDING

GENERAL FUNDS	1,018,151					1,018,151		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	1,018,151					1,018,151		

POSITIONS

GENERAL FTE	9.00			(1.00)	(1.00)	8.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	9.00			(1.00)	(1.00)	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	
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Intern Stipends	Reallocate Staff Positions	Total Funding Change	FY 2025 Total Request	
SALARIES	227,448						227,448	
GENERAL	227,448						227,448	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	12,500						12,500	
GENERAL	12,500						12,500	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	200,000			50,000		50,000	250,000	
GENERAL	200,000			50,000		50,000	250,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	60,000						60,000	
GENERAL	60,000						60,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	499,948			50,000		50,000	549,948	

FUNDING

GENERAL FUNDS	499,948			50,000		50,000	549,948	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	499,948			50,000		50,000	549,948	

POSITIONS

GENERAL FTE	3.00				(1.00)	(1.00)	2.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	3.00				(1.00)	(1.00)	2.00	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Office of State Public Defender

4 - Indigent Parental Representation

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Create Youth Defender	Expand Local Projects	Total Funding Change	FY 2025 Total Request	
SALARIES	215,748			220,926		220,926	436,674	
GENERAL	215,748			220,926		220,926	436,674	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	7,000			3,500		3,500	10,500	
GENERAL	7,000			3,500		3,500	10,500	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	25,000			9,500		9,500	34,500	
GENERAL	25,000			9,500		9,500	34,500	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	5,000			2,000		2,000	7,000	
GENERAL	5,000			2,000		2,000	7,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	508,000				224,000	224,000	732,000	
GENERAL	508,000				224,000	224,000	732,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	760,748			235,926	224,000	459,926	1,220,674	

FUNDING

GENERAL FUNDS	760,748			235,926	224,000	459,926	1,220,674	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	760,748			235,926	224,000	459,926	1,220,674	

POSITIONS

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

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Office of State Public Defender

5 - State Defender

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Expand Grants	Total Funding Change	FY 2025 Total Request		
SALARIES	339,020					339,020		
GENERAL	339,020					339,020		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	4,000					4,000		
GENERAL	4,000					4,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	84,500					84,500		
GENERAL	84,500					84,500		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	5,628					5,628		
GENERAL	5,628					5,628		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000					10,000		
GENERAL	10,000					10,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	446,521			1,553,479	1,553,479	2,000,000		
GENERAL	446,521			1,553,479	1,553,479	2,000,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	889,669			1,553,479	1,553,479	2,443,148		

FUNDING

GENERAL FUNDS	889,669			1,553,479	1,553,479	2,443,148		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	889,669			1,553,479	1,553,479	2,443,148		

POSITIONS

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

PRIORITY LEVEL :

				1				
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PROGRAM NARRATIVE

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

Office of State Public Defender

1 - Capital Defense

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Office of State Public Defender

2 - Indigent Appeals

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Reallocate Staff Position:

The Office is requesting to reallocate an unfunded position from this Program to the Youth Defender Program within the Parent Defense Program.

PROGRAM NARRATIVE

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

Office of State Public Defender

3 - Public Defender Training

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Intern Stipends:

OSPD has provided law and social work student intern opportunities since the establishment of Capital Defense in 2001. We have never had funding to provide modest stipends. It does not affect our ability to attract interns, but it limits Mississippi student's ability to accept these positions. We often fill positions with students from out-of-state schools and private organizations who pay students a modest stipend, generally \$500/week for a 10-week summer internship. We are seeking \$50,000 in our Training Division budget to fund up to 10 summer internships.

The purpose of the intern project is to expose Mississippi students to public defense work. The recipient could work in any OSPD division or a full-time county defender office. Placing students in a local office fits under our training and technical assistance mandate. We would limit to full-time defender offices to avoid possibility of intern working on a contract defender's private cases. The recipient would be currently enrolled in a Mississippi school and have demonstrated a commitment to remaining in Mississippi after graduation.

This proposal is modeled on the Auditor's "Stay in the Sip" fellowship program. Unlike the Auditor's program we will not be providing educational costs such as tuition, books, and fees. We will only be compensating the interns for work performed in the summer employment period. Consistent with the Auditor's program the earned income would not be subject to a "claw back" if the intern were to later decline employment with a Mississippi based public defender in the future.

(E) Reallocate Staff Positions:

The Office is requesting to reallocate an unfunded position from this Program to the Youth Defender Program within the Parent Defense Program.

PROGRAM NARRATIVE

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

Office of State Public Defender

4 - Indigent Parental Representation

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Create Youth Defender Program:

HB 772 (2016) expanded the scope of OSPD responsibility. This law created a procedure for Youth Court judges to appoint lawyers to parents facing abuse & neglect allegations and potential termination of parental rights. This budget request seeks adequate staffing to perform the basic functions of this agency, including monitoring the state supported local projects, as well as taking the next step in improving our statewide public defense delivery system

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

(E) Expand Local Projects:

The new funding is to grow the local system enhancement grants and Parent Defense.

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 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Expand Grants:

The new funding is to expand the subsidies in Hinds County Public Defender Office and to provide grants to a system in north and south Mississippi.

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of cases opened	0.00	4.00	12.00	12.00
2 Average of Reversals Due to Ineffective Assistance of Counsel	8.00	8.10	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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Cost per case opened	0.00	220,795.00	79,220.00	78,310.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percent of Trial Cases Opened Less Than One Year	75.00	40.00	75.00	75.00
2 Percent Change in Running Average of Reversals Due to Ineffective Assistance of Counsel	0.10	0.00	0.10	0.10

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of Briefs Filed	0.00	110.00	120.00	120.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Average Cost of Case Based on Briefs Filed	0.00	8,806.00	8,675.00	8,484.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 File Briefs within 2 Months of Receipt of Case 80% of the Time	0.00	31.00	80.00	30.00
2 Maintain Average of 50 days or Less to File Briefs	0.00	69.00	49.00	49.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of Training Seminars to be Conducted	0.00	6.00	9.00	7.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 The efficiencies are measured by the cost to conduct training. The cost shown is direct training expense per participant	0.00	484.00	400.00	0.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Successfully conduct training. (The training goal is to receive a rating of good to excellent for 95% of the evaluations completed.)	0.00	100.00	95.00	95.00

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of Parents Represented	0.00	730.00	608.00	900.00
2 Number of Parent Defenders Trained	0.00	66.00	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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Cost of Program Per Parent Served	0.00	1,074.00	1,391.00	1,263.00
2 Cost of Training Per Defender Trained	0.00	507.00	500.00	500.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percentage Change in Number of Children in Care in Targeted Counties Compared to Statewide Change	0.00	2.20	0.00	1.00

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Conduct Annual Performance Evaluations of Each Employee in the Agency (%)	0.00	100.00	100.00	100.00
2 Produce Quarterly Reports of the Activities and Expenditures of the Agency	0.00	3.00	4.00	4.00
3 Produce Not Less than One Report per Year Analyzing a Justice System Issue impacting Indigent Defense Services	0.00	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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Limit Cost of Program to Less than 10% of Agency Budget	0.00	11.60	0.00	7.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Limit Staff Turnover to 5%	0.00	4.80	4.50	4.80

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of State Public Defender (091-00)

	Fiscal Year 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Capital Defense				
General	939,723		939,723	
State Support Special				
Federal				
Other Special				
TOTAL	939,723		939,723	

Narrative Explanation:

Program Name: (2) Indigent Appeals				
General	1,018,151		1,018,151	
State Support Special				
Federal				
Other Special				
TOTAL	1,018,151		1,018,151	

Narrative Explanation:

Program Name: (3) Public Defender Training				
General	499,948		499,948	
State Support Special				
Federal				
Other Special				
TOTAL	499,948		499,948	

Narrative Explanation:

Program Name: (4) Indigent Parental Representation				
General	760,748	(123,247)	637,501	(16.20%)
State Support Special				
Federal				
Other Special				
TOTAL	760,748	(123,247)	637,501	

Narrative Explanation:
Any reduction in General Funds will be absorbed by reducing aid provided to counties for parental representation.

Program Name: (5) State Defender				
General	889,669		889,669	
State Support Special				
Federal				
Other Special				
TOTAL	889,669		889,669	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of State Public Defender (091-00)

	Fiscal Year 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

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Program Name: (99) Summary of All Programs				
General	4,108,239	(123,247)	3,984,992	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	4,108,239	(123,247)	3,984,992	

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg			
61080000 Rewards & Awards			
Total			
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Good			
61110000 Postal Services			
61200000 Utilities			
Total			
C. Public Information (61300xxx-6131xxx)			
61300000 Advert & Public Info			
61310000 Promotional Expense			
Total			
D. Rents (61400xxx-61490xxx)			
61400000 Building & Floor Space Rental			
61420000 Equipment Rental	3,651	3,650	3,650
61450000 Conference Rooms, Exhibits and Display Rentals			
61490000 Other Rentals			
Total	3,651	3,650	3,650
E. Repairs & Service (61500xxx)			
61500000 Repairs and Maintenance Services	88		
Total	88		
F. Fees, Professional & Other Services (6161xxx-61699xxx)			
61600000 Inter-Agency Fees	170		
61610000 Contract Worker Payroll	28,235	25,000	25,000
61675000 Legal and Related Fees	160,022	135,000	194,500
616960000 Fees and Services No 1099	89,910	83,750	83,750
6169xxx Fees and Services	75,922	62,000	62,000
Total	354,259	305,750	365,250
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	6,436	6,500	6,500

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	9,570	9,600	9,600
61715000 Trade Subscription	54,845	53,000	53,000
61735000 Salvage, Demo, removal			
61900000 Procurement Card - Contractual Purchases	10,072	5,000	5,000
Total	80,923	74,100	74,100

H. Information Technology (61800xxx-61890xxx)

61800000 Basic Telephone			
61803000 Long Distance Charges			
61806000 Data Line and Network Charges			
61830000 Cell Phone Expense	990		
61830000 IT Professional Fees - Outside Vendor	13,993	14,000	14,000
61831000 Wireless Data Transmission			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq., Installation & Maintenance	13,414	10,000	10,000
61842000 Rental of IT Equipment			
61845000 Off-site Storage of IS Software			
61848000 Maintenance Repair of IT Equipment			
61850000 Payments to ITS	61		
Total	28,458	24,000	24,000

I. Other (61910xxx-61990xxx)

61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements			
61960000 Prior Year Expense - Contractual	4,835		
Total	4,835		

Grand Total

(Enter on Line 1-B of Form MBR-1)

	472,214	407,500	467,000
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Funding Summary:

General Funds	472,214	407,500	467,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	472,214	407,500	467,000

**SCHEDULE C
COMMODITIES**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg			
Total			
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 Office Supplies and Materials			2,000
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment	9,769	9,800	9,800
Total	9,769	9,800	11,800
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel			
62055000 Fuel Card Repairs and Maintenance			
62115000 Parks & Access - Office, IT and Other Equip			
62130000 Tires and Tubes			
Total			
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Education Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
62105000 Promotion Materials			
Total			
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals And Signs			
62040000 Food for Business Meetings	63,087	62,328	62,328
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel			
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	8,993	10,000	10,000
62910000 Petty Cash Expenses - Commodities	378	500	500
62920000 Reimbursable Travel - Commodities	6,577	7,000	7,000

**SCHEDULE C
COMMODITIES**

Office of State Public Defender (091-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
62960000 Prior Year Expense - Commodities			
Total	79,035	79,828	79,828
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	88,804	89,628	91,628
Funding Summary:			
General Funds	88,804	89,628	91,628
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	88,804	89,628	91,628

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of State Public Defender (091-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Printers, Scanners and IT Replacements	15	23,865		10,000		10,000
Total		23,865		10,000		10,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		23,865		10,000		10,000
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Funding Summary:						
General Funds		23,865		10,000		10,000
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds		23,865		10,000		10,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Office of State Public Defender (091-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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B. Grants to IHL & Other Political Subdivisions (67650xxx-67670xxx)			
67085000 - Other Assistance Youth Court and Parent Rep Programs	340,025	954,521	2,732,000
Total	340,025	954,521	2,732,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	340,025	954,521	2,732,000

Funding Summary:			
General Funds	340,025	954,521	2,732,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	340,025	954,521	2,732,000

Budget Narrative

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

HB 772 (2016) expanded the scope of OSPD responsibility. This law created 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 youth 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.

In 2022 OSPD was provided ARPA funds to establish a special defender unit in Hinds County to assist with reducing the case backlogs. This project will continue in 2024 and OSPD will also be providing general fund support to the Hinds County Public Defender Office to enhance that office.¹ More is needed in Hinds and across the state. The heavy burden on defenders and the counties that fund them was increased with the recent state supreme court rule change. The amended rule will increase the attorney time need and increase training costs to OSPD.

This budget request seeks adequate staffing to perform the basic functions of this agency, including monitoring the state supported local projects, as well as taking the next step in improving our statewide public defense delivery system. The agency was established in 2011 with 25 PINs. The agency is currently funded for 21 staff. In addition to supporting these positions OSPD is seeking to create a new program staffed with an attorney and administrative assistant to provide training, technical assistance and appeals in delinquency cases in Youth Court like the Parent Defense Program.

SUPPORT FOR LOCAL DEFENDER PROGRAMS

The Mississippi Public Defender 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 a mirror of the District Attorney system where the state is primary funder of prosecution at the felony level. The compromise was offered for funding purposes.

OSPD supports the compromise approach however further study and our experience in developing the Parent Defense delivery programs for child welfare cases and our work in Hinds County has led us

¹ SB 2961, §13 (2023) appropriated \$446,521 in general funds to OSPD to support three assistant public defender positions in Hinds County.

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. Based on our experience in 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 partner with local governments to develop evidence-based indigent defense delivery systems in their jurisdictions.

State funding will be focused on ensuring reasonable caseloads, compensation equity and adequate support services to facilitate early involvement with cases and continuity of representation throughout the process. 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 (6AC) 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.

Caseload limits will be based on the [OSPD 2016 study](#) and/or the National Advisory Commission on Criminal Justice Standards and Goals recommendations referenced in the 6AC report and our study. Pay parity guidelines 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*.

A critical shortcoming of the current system that was exposed in the pandemic was the need for social workers connected to defender programs. 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. [The Stepping up Initiative, National Association of Counties](#).

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 “inferior court” caseloads. 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.

Chief Defender \$120,000 up to DA salary (per existing statute)

Felony Defender 3 – ten or more years of experience – \$105,000 to \$115,000

Felony Defender 2 – five to ten years of experience – \$95,000 to \$105,000

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

Misdemeanor Defender 2 – five or more years of experience - \$85,000 - \$100,000

Misdemeanor Defender 1 – zero to five years of experience - \$75,000 - \$85,000

Youth Court Defender 2 – five or more years of experience - \$85,000 - \$100,000

Youth Court Defender 1 – zero to five years of experience - \$75,000 - \$85,000

Investigator/SW - \$45,000 to \$63,000

OSPD is currently funding three assistant public defender positions in Hinds County. This appropriation has facilitated a restructuring of that office that will transform how services are delivered, reducing time in pre-trial detention and leading to more just outcomes including a safer community. We are requesting a continuation of the attorney support and increasing it to fund an investigator, social worker, and administrative assistant. The county would continue to provide basic office expenses to support these positions. The total grant to Hinds County would be \$667,000, an additional \$220,479 above 2024 appropriation.

Indigent defense needs are critical in Hinds County but not unique to Hinds County. OSPD is asking for a similar appropriation to support a public defender office in a circuit court district in North Mississippi and one in South Mississippi. These offices would have state funding for 3 FT attorneys, 1 FTE administrative position, 1 FT investigator and 1 FT social worker. Like Hinds, the counties would provide office space and expenses to support the positions. The sites would be selected based on local interest and greatest need. It could be a single office site like Hinds or a multi-county office. For a multi-county office, cooperating counties would need to enter interlocal agreements to establish the office. (25-32-1) The grant for each project would be \$666,500. Total additional funds of \$1,553,479.

To qualify for state fiscal support counties would have to establish/expand a defender office as a primary delivery provider (25-32-1 through 25-32-19) but also include meaningful participation of the private bar. This is critical both for fairness to the local bar but also to accommodate legal conflicts based on co-defendant representation or excessive workload. Private counsel services could be on individual cases compensated at an hourly rate (99-15-15 through 99-15-21) or on a part-time contract basis accepting multiple cases as is done in most counties currently. Contracts should include time expectations and caseload limits. (*Right to Counsel in Mississippi Recommendation #3*)

Agreements would include salary ranges and the counties would need to provide office space comparable to that provided to the local district attorney. Each office would have an expense account

for ordinary expenses. (25-32-7) The office chief defender and outside contractors would be selected by the senior circuit judge on recommendations of the local bar. (25-32-3)

The state cost for the three projects would be \$2,000,000. An increase of \$1,553,479. This request is in **Subsidies, Loans & Grants**.

ESTABLISH A YOUTH DEFENDER PROGRAM

In 1967 the Supreme Court of the United States recognized that children accused of acts of delinquency had a constitutional right to the assistance of legal counsel.² This Legislature has recognized that counsel in these important matters must have specialized training and OSPD provides that training.³ In the past OSPD has supported these lawyers through training and technical assistance provided by a part-time contract resource counsel. The attorney in that role was a retired youth defender who has now retired again.

The time has come for OSPD to increase the capacity to support the front-line defenders through not just training and technical assistance but also appellate litigation. In 2006 the Office of Indigent Appeals, now the Indigent Appeals Division of OSPD, was authorized to provide representation on appeal in these cases and has done so on a limited basis. We are seeking funding for a fulltime experienced youth defender to fulfill the promise of HB 298 (2006). In addition to the attorney position, we are seeking to fill an administrative assistant position to support this program and provide support to the Parent Defender and Training Division as needed. The total cost to fill these positions is \$235,926. Salaries and benefits for the two employees is \$220,926, \$3,500 in travel, \$9,500 in contractual, and \$2,000 in commodities. This is based on actual cost of Parent Defender Program. This request is in **Personal Services, Travel, Contractual and Commodities** in the current Parent Defender Program.

FURTHER DEVELOPMENT OF PARENT DEFENSE IN CHILD WELFARE MATTERS⁴

The Parent Defense Program has grown significantly in the past five years. In 2023 Parent Partner (peer-mentor) pilot projects were started on the Coast and Lee County. These projects are funded with a Casey Family Programs grant. In January 2023 OSPD assumed management of the remaining Casey funded projects from the Administrative Office of the Courts.

OSPD will advocate for the mandatory appointment of counsel to every parent facing the removal of a child from their home who cannot afford to hire qualified counsel. This initiative has the support of Mississippi Department of Child Protection Services and the Youth Courts. In June 2023, the Judicial College sent a poll to all Youth Court Judges and Referees. They received responses from 54 individual counties. Thirty-three of these counties had existing parent defense programs. Nineteen have state support and 14 are funded exclusively by the county. An additional 19 counties want to start programs.

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

² In re Gault, 387 U.S. 1 (1967).

³ Miss. Code §43-21-201.

⁴ We estimate the full cost of funding parent defense in child welfare matters to be \$3.3 million. Today funds from all sources cover less than half of the need.

expense. For example, an early assessment showed the statewide foster care population decreased by 17% compared to a 23% decrease in the targeted counties. The time has come to mandate appointment of counsel.

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 as 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 Casey Family Programs, 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.

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 County⁵; 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, Covington, Marion, Lamar, and Perry County. Beginning in 2024 we will expand this model to North Mississippi Rural Legal Services, West Point office, and will be returning to Mission First Legal Aid⁶ to provide services in Hinds 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 Lee County Judge Bevill we have been able to establish part-time contract defenders in all eight counties. The Lee County project has grown to a interdisciplinary defense team (IDT) project. The project now includes two part-time attorneys, a fulltime social worker and a parent partner. The funding is state, county, and private grant funds.

To maintain the existing sites, further develop interdisciplinary defense, and touch each of the top 10 counties with children in foster care we are requesting an additional \$224,000 for a total of \$732,000 in **Subsidies, Loans & Grants**. The current appropriation covers subsidies for six fulltime

⁵ This project has expanded to taking cases in neighboring counties.

⁶ Mission First was an early pilot site providing services to Rankin County. Rankin hired a fulltime parent defender in 2023. This position is supported by OSPD and CFP.

attorneys handling cases in thirteen counties and ten part-time positions (2 FTE) covering ten counties.

The additional funding is proposed for transitioning the Casey funded attorneys in six counties to state general funds, add back a county that lost the Casey grant in 2022 and add a fulltime legal aid attorney. The Casey grant, if renewed, will be utilized to develop the IDT initiatives.

The current salary range for fulltime attorneys with subsidies is \$50,000 - \$85,000 plus benefits. The low-end rate is not sustainable. Total contract cost for part-time attorneys is \$12,000 - \$30,000. Salary for fulltime social worker is \$45,000 plus benefits as a county employee.

LAW AND SOCIAL WORK STUDENT INTERN STIPENDS

OSPD has provided law and social work student intern opportunities since the establishment of Capital Defense in 2001. We have never had funding to provide modest stipends. It does not affect our ability to attract interns, but it limits Mississippi students' abilities to accept these positions. We often fill positions with students from out-of-state schools and private organizations who pay the students a modest stipend, generally \$500/week for a 10-week summer internship. We are seeking \$50,000 in our Training Division budget to fund up to 10 summer internships. The recipient could work in any of OSPD's divisions or a full-time county office. They would have to be currently enrolled in a Mississippi school and have a commitment to remaining in Mississippi after graduation.

SUMMARY

Over the past 12 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 indigent 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 including conflict cases assigned to outside contractors.

The Training Division has expanded over the last several years to provide statutorily mandated certification training in youth court and to meet the supreme court mandate for death penalty defense training. The increase in this program is to fund the intern stipends.

It is past time for the state to step up and assist counties in meeting the constitutionally mandated right to counsel in criminal cases. The funding for Hinds County in 2024 is a start, but the needs are statewide. We are also seeking a significant increase in the Parent Defense Program and the addition of a similar program to serve youth defenders.

PERSONAL SERVICES – The proposed increase in the salary category is to fill the Youth Defender Program manager position and an administrative support position.

TRAVEL, CONTRACTUAL, AND COMMODITIES – There will be a need for a slight increase in each to help establish and evaluate new local programs.

SUBSIDIES, LOANS & GRANTS – The new funding is to grow the local system enhancement grants and Parent Defense.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2025**

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 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Anna Burns (Intern)	Lawrence Kansas/Chicago IL	Client Mitigation	1,491	General
Ashley Perkins	Savannah, GA	Mitigation	187	General
Brenda Locke	San Juan Puerto Rico	2022 Youth Defender Leadership Summit	853	General
Christina Simmons	Denver CO	ABA 2nd Nat'l Interdisciplinary Parent Rep Conf	1,254	General
Greg Spore	Warrenton VA	Airlie NAACP Legal Defense Annual Capital Punishment Conf	2,265	General
Jennifer Morgan	Minneapolis MN	Nat'l Asso of Counsel of Children Child Welfare Leadership Conf	1,292	General
Jennifer Morgan	Denver CO	ABA 2nd Nat'l Interdisciplinary Parent Rep Conf	656	General
Kristan Clark Jordan	Denver CO	ABA 2nd Nat'l Interdisciplinary Parent Rep Conf	1,254	General
Lenderrick Taylor	Columbus Ohio	Client Mitigation	1,528	General
Lenderrick Taylor	Columbus Ohio	Client Mitigation	1,764	General
Lenderrick Taylor	Bouler CO	Death Penalty Voir Dire College	857	General
Monica Lee	Chicago IL	Client Mitigation	930	General
Monica Lee	Columbus Ohio	Client Mitigation	1,610	General
Monica Lee	Lawrence Kansas/Chicago IL	Client Mitigation	3,130	General
Sonya Neal	Columbus Ohio	Client Mitigation	1,866	General
Sonya Neal	Atlanta GA	Color of Mitigation Conference	1,603	General
Tonya Rogillio	Denver CO	ABA 2nd Nat'l Interdisciplinary Parent Rep Conf	1,232	General
Total Out of State Cost			\$ 23,772	

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
61600000 Inter-Agency Fees					
DFA/MMRS Charges					
<i>Comp. Rate: \$170/Annual</i>	N	170			General
Total 61600000 Inter-Agency Fees		170			
61610000 Contract Worker Payroll					
Alison Steiner/Attorney					
<i>Comp. Rate: \$56/Hour</i>	Y	4,634			General
Brenda Blackburn/Court Reporter					
<i>Comp. Rate: Per Page Transcription</i>	N	717			General
Brenda Locke/Attorney					
<i>Comp. Rate: \$54/Hour</i>	Y	15,937			General
Contract Worker Expense/Contract Fringe					
<i>Comp. Rate: 7.65% FICA and 17.4% PERS</i>	Y/N	5,077			General
Kathy Bruce/Court Reporter					
<i>Comp. Rate: Per Page Transcription</i>	N	1,790			General
Pearlie Westmoreland/Court Reporter					
<i>Comp. Rate: Per Page Transcription</i>	N	80			General
Various/Contract Worker					
<i>Comp. Rate: \$45-60/Hour and Fringe</i>	Y/N		25,000	25,000	General
Total 61610000 Contract Worker Payroll		28,235	25,000	25,000	
61675000 Legal and Related Fees					
Chad King/Attorney					
<i>Comp. Rate: \$50/Hour</i>	N	10,410			General
Consulting Psychological/Expert					
<i>Comp. Rate: \$300/Hour</i>	N	41,875			General
Jimmy Gardner/Expert Witness					
<i>Comp. Rate: \$50/Hour</i>	N	2,607			General
Kelly Investigations/Investigation					
<i>Comp. Rate: \$50/Hour</i>	N	21,500			General
Kristan Clark/Expert					
<i>Comp. Rate: \$2,000/Month</i>	N	14,500			General
Pearlie Westmoreland/Court Reporter					
<i>Comp. Rate: Statutorial Set</i>	N	130			General
Tamarra Bowie/Parent Defense					
<i>Comp. Rate: \$3,500/Month</i>	N	42,000			General
The Crackleberry Group/Expert					
<i>Comp. Rate: \$300/Hour</i>	N	6,000			General
Tonya Rogillio/Parent Defense					
<i>Comp. Rate: \$4,500/Month</i>	N	18,000			General
Various as Needed/Experts and Outside Counsel					
<i>Comp. Rate: \$67-\$400/Depending on Services</i>	N		135,000	194,500	General
William Criss Lott 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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
<i>Comp. Rate: \$3000/Evaluation</i>	N	3,000			General
Total 61675000 Legal and Related Fees		160,022	135,000	194,500	
6169xxxx Fees and Services					
Anana Parris/Conference Speaker					
<i>Comp. Rate: Flat Fee and actual expenses</i>	N	2,865			General
Christina Simmons/Parent Rep					
<i>Comp. Rate: \$4500/Month</i>	N	31,200			General
City of Tupelo Arena/Conference Hotel Rooms					
<i>Comp. Rate: State Rates</i>	N	450			General
Cornerstone Consulting Group/Operational and Budget Assistance					
<i>Comp. Rate: \$87/Hour</i>	N	2,872	2,000	2,000	General
Refund/					
<i>Comp. Rate: Refund of Actual Amount Paid</i>		(22,383)			General
Russell Wood/AV Rental for Training Sessions					
<i>Comp. Rate: Various by Equipment Rented (\$25-\$450/Each)</i>	N	60,918	60,000	60,000	General
Total 6169xxxx Fees and Services		75,922	62,000	62,000	
616960000 Fees and Services No 1099					
363 TUPELO, LLC/Conference Expense					
<i>Comp. Rate: Actual Room Expenses at State Rates</i>	N	7,638			General
Attendees/Training Conference					
<i>Comp. Rate: Actual Travel Expenses (mileage, Lodging, etc. at</i>	N	46,792	45,000	45,000	General
BRENDA C LOCKE/Contract Worker Travel					
<i>Comp. Rate: Actual Travel Expenses (mileage, Lodging, etc. at</i>	N	1,590			General
BSLO, LLC/Consultant Expenses					
<i>Comp. Rate: Actual Travel Expenses (mileage, Lodging, etc. at</i>	N	10,808			General
CHRISTINA RENEE SIMMONS/Parent Rep Services					
<i>Comp. Rate: Actual Travel Expenses (mileage, Lodging, etc. at</i>	N	1,004			General
ENTERPRISE/Car Rental					
<i>Comp. Rate: Actual Travel Expenses (mileage, Lodging, etc. at</i>	N	284			General
GRADUATE OXFORD LESSEE LL/Conference Expense					
<i>Comp. Rate: Actual Travel Expenses (mileage, Lodging, etc. at</i>	N	5,544			General
KRISTAN CLARK/Consultant Expenses					
<i>Comp. Rate: Actual Travel Expenses (mileage, Lodging, etc. at</i>	N	774			General
RIVERBOAT CORPORATION OF/Conference Expense					
<i>Comp. Rate: Actual Travel Expenses (mileage, Lodging, etc. at</i>	N	4,182			General
STEINER , ALISON R/Contract Worker Travel					
<i>Comp. Rate: Actual Travel Expenses (mileage, Lodging, etc. at</i>	N	227			General
TAMARRA A. BOWIE, ESQ/Consultant Expenses					
<i>Comp. Rate: Actual Travel Expenses (mileage, Lodging, etc. at</i>	N	3,862			General
TONYA ROGILLIO/Consultant Expenses					

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
<i>Comp. Rate: Actual Travel Expenses (mileage, Lodging, etc. at</i> TUPELO HOTEL GROUP, LLC/Conference Expense	N	3,986			General
<i>Comp. Rate: Actual Travel Expenses (mileage, Lodging, etc. at</i> Various/Training Venues, Presenters and Expenses	N	3,219			General
<i>Comp. Rate: Actual Costs</i>	N		38,750	38,750	
Total 616960000 Fees and Services No 1099		89,910	83,750	83,750	
GRAND TOTAL		354,259	305,750	365,250	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

Office of State Public Defender (091-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2: Indigent Appeals	Reallocate Staff Position		
Program # 3: Public Defender Training	Intern Stipends		
		Contractual	50,000
		Totals	50,000
		General Funds	50,000
	Reallocate Staff Positions		
Program # 4: Indigent Parental Representation	Create Youth Defender Program		
		Salaries	220,926
		Travel	3,500
		Contractual	9,500
		Commodities	2,000
		Totals	235,926
		General Funds	235,926
	Expand Local Projects		
		Subsidies	224,000
		Totals	224,000
		General Funds	224,000
Program # 5: State Defender	Expand Grants		
		Subsidies	1,553,479
		Totals	1,553,479
		General Funds	1,553,479

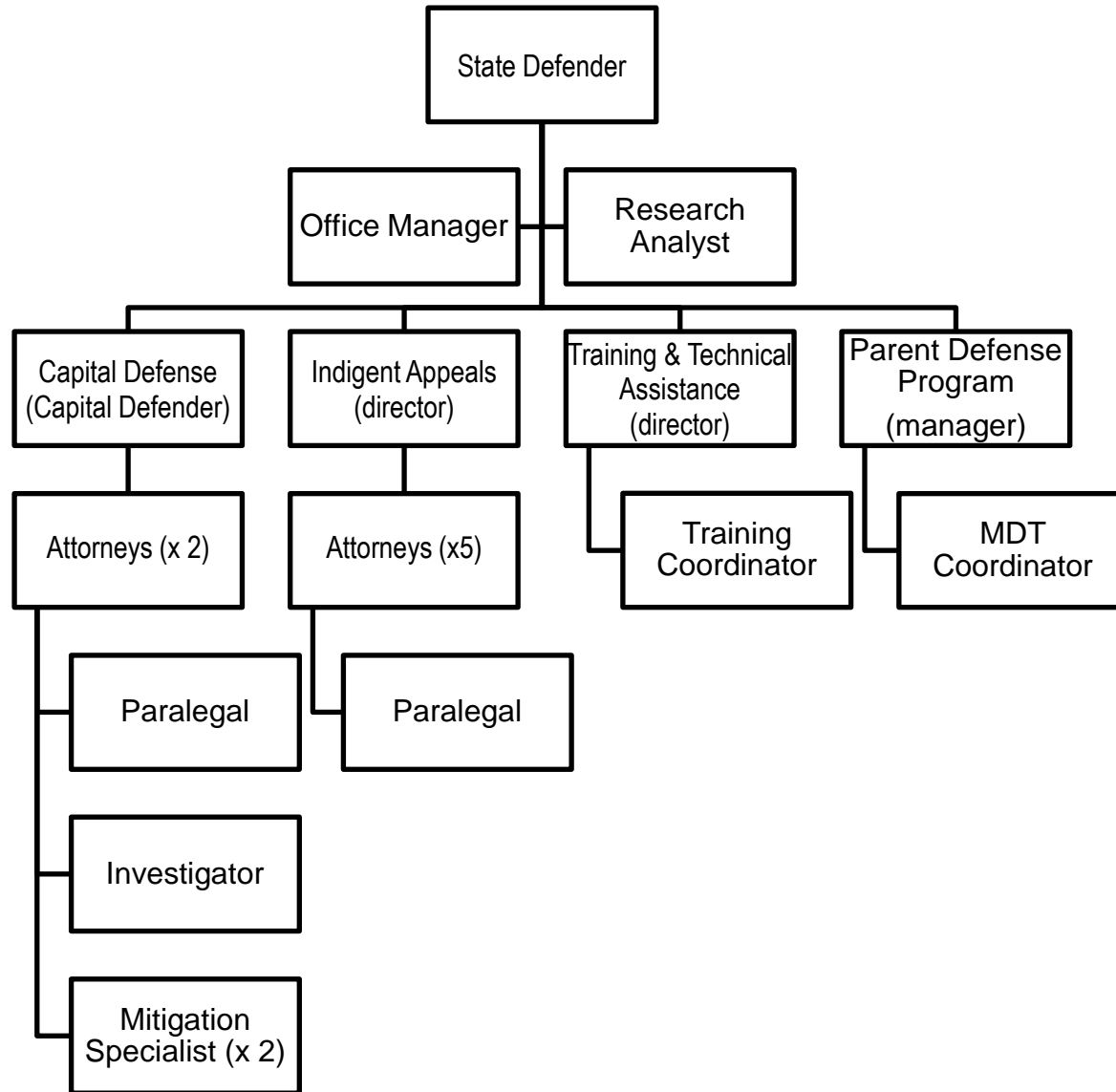
Summary of 3% General Fund Program Reduction to FY 2024 Appropriated Funding by Major Object

Office of State Public Defender (091-00)

Name of Agency

Major Object	FY2024 General Fund Reduction	EFFECT ON FY2024 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2024 FEDERAL FUNDS	EFFECT ON FY2024 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(123,247)				(123,247)
TOTALS	(123,247)				(123,247)

Office of State Public Defender



Agency Revenue Source Report - FY2023 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Office of State Public Defender

Budget Year 2023

State Support Sources Amount Received
 General Funds **2209100000** 3,448,278

State Support Special Funds: Amount Received

Education Enhancement Funds	
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
SSSF new 1	
SSSF new 2	
SSSF new 3	
SSSF new 4	
SSSF new 5	

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Federal Fund #1		
Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Special Funds Amount Received

Special Fund #1	
Special Fund #2	

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1	Amount Assessed	
<i>Copy Entire Section to Add New Item</i>	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	

Amt. & Purpose for which Expended Amount	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	