

Office of State Public Defender - State Case Backlog

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

Andre' de Gruy

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	438,837	506,688			
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>438,837</b>	<b>506,688</b>		<b>(506,688)</b>	<b>(100.00%)</b>
2. Travel					
a. Travel & Subsistence (In-State)	352	9,000		(9,000)	(100.00%)
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>352</b>	<b>9,000</b>		<b>(9,000)</b>	<b>(100.00%)</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	41,911	326,246		(326,246)	(100.00%)
g. Other Contractual Services	12,548	15,355		(15,355)	(100.00%)
h. Data Processing	6,848	5,000		(5,000)	(100.00%)
i. Other					
<b>Total Contractual Services</b>	<b>61,307</b>	<b>346,601</b>		<b>(346,601)</b>	<b>(100.00%)</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,297	6,000		(6,000)	(100.00%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,620	6,000		(6,000)	(100.00%)
<b>Total Commodities</b>	<b>7,917</b>	<b>12,000</b>		<b>(12,000)</b>	<b>(100.00%)</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>508,413</b>	<b>874,289</b>		<b>(874,289)</b>	<b>(100.00%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds	508,413	874,289		(874,289)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>508,413</b>	<b>874,289</b>		<b>(874,289)</b>	<b>(100.00%)</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Andre' de Gruy

Submitted by: Denise De Rossette

Date: 7/28/2023 5:13 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 - State Case Backlog

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	438,837	100.00		506,688	100.00				
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Salaries</b>	<b>438,837</b>		<b>86.32%</b>	<b>506,688</b>		<b>57.95%</b>			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund	352	100.00		9,000	100.00				
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Travel</b>	<b>352</b>		<b>0.07%</b>	<b>9,000</b>		<b>1.03%</b>			

REQUEST BY FUNDING SOURCE

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

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	61,307	100.00		346,601	100.00				
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Contractual</b>	<b>61,307</b>		<b>12.06%</b>	<b>346,601</b>		<b>39.64%</b>			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund	7,917	100.00		12,000	100.00				
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Commodities</b>	<b>7,917</b>		<b>1.56%</b>	<b>12,000</b>		<b>1.37%</b>			

REQUEST BY FUNDING SOURCE

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

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.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. 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.									
<b>Total Capital Equipment</b>									

REQUEST BY FUNDING SOURCE

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

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.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. 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.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

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

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.									
<b>Total Subsidies</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund	508,413	100.00		874,289	100.00				
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>TOTAL</b>	<b>508,413</b>		<b>100.00%</b>	<b>874,289</b>		<b>100.00%</b>			<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2023</b>	(2) <b>Estimated Revenues</b> <b>FY 2024</b>	(3) <b>Requested Revenues</b> <b>FY 2025</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund	508,413	874,289	
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
<b>State Support Special Fund TOTAL</b>		<b>508,413</b>	<b>874,289</b>	
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2023</b>	(2) <b>Estimated Revenues</b> <b>FY 2024</b>	(3) <b>Requested Revenues</b> <b>FY 2025</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2024</b>	<b>FY 2025</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2023</b>	(2) <b>Estimated Revenues</b> <b>FY 2024</b>	(3) <b>Requested Revenues</b> <b>FY 2025</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
<b>Other Special Fund TOTAL</b>				

<b>SECTIONS S + A + B TOTAL</b>	<b>508,413</b>	<b>874,289</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/23</b>	(2) <b>Balance</b> <b>as of 6/30/24</b>	(3) <b>Balance</b> <b>as of 6/30/25</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

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

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

In 2022 session OSPD was appropriated \$744,532 from the Coronavirus State Fiscal Recovery Fund. The purpose of the appropriation was to create and operate a public defender office to augment criminal defense services to indigent defendants in the 7th Circuit Court District. In 2023, SB3052 re-appropriated up to \$236,119 and SB2961 appropriated an additional \$638,170 for SFY 2024 bringing the total funds available in SFY 2024 to \$874,289.

OSPD does not anticipate a need to appropriate additional ARPA funds to this project for SFY 2025. However, depending on the pace of dispositions and other factors we anticipate a need to request a re-appropriation of any unused SFY 2024 funds to wrap up the project during the first half of SFY 2025, closing the Unit on or before December 31, 2024.



**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

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		438,837			438,837
Travel		352			352
Contractual Services		61,307			61,307
Commodities		7,917			7,917
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>508,413</b>			<b>508,413</b>
No. of Positions (FTE)					

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe		506,688			506,688
Travel		9,000			9,000
Contractual Services		346,601			346,601
Commodities		12,000			12,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>874,289</b>			<b>874,289</b>
No. of Positions (FTE)					

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe		(506,688)			(506,688)
Travel		(9,000)			(9,000)
Contractual Services		(346,601)			(346,601)
Commodities		(12,000)			(12,000)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>(874,289)</b>			<b>(874,289)</b>
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 - State Case Backlog (091-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2025 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2025 New Activities (*)</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2025 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

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 - State Case Backlog (091-01)

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Name of Agency

FUNDING REQUESTED FISCAL YEAR 2025

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

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1  
State Case Backlog

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

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe		438,837			438,837
Travel		352			352
Contractual Services		61,307			61,307
Commodities		7,917			7,917
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>508,413</b>			<b>508,413</b>
No. of Positions (FTE)					

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe		506,688			506,688
Travel		9,000			9,000
Contractual Services		346,601			346,601
Commodities		12,000			12,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>874,289</b>			<b>874,289</b>
No. of Positions (FTE)					

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe		(506,688)			(506,688)
Travel		(9,000)			(9,000)
Contractual Services		(346,601)			(346,601)
Commodities		(12,000)			(12,000)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>(874,289)</b>			<b>(874,289)</b>
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**

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

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

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

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 - State Case Backlog

1 - State Case Backlog

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
<b>SALARIES</b>	506,688		(506,688)	(506,688)				
GENERAL								
ST. SUP. SPECIAL	506,688		(506,688)	(506,688)				
FEDERAL								
OTHER								
<b>TRAVEL</b>	9,000		(9,000)	(9,000)				
GENERAL								
ST. SUP. SPECIAL	9,000		(9,000)	(9,000)				
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	346,601		(346,601)	(346,601)				
GENERAL								
ST. SUP. SPECIAL	346,601		(346,601)	(346,601)				
FEDERAL								
OTHER								
<b>COMMODITIES</b>	12,000		(12,000)	(12,000)				
GENERAL								
ST. SUP. SPECIAL	12,000		(12,000)	(12,000)				
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	874,289		(874,289)	(874,289)				

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS	874,289		(874,289)	(874,289)				
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	874,289		(874,289)	(874,289)				

**POSITIONS**

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

**PRIORITY LEVEL :**

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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 - State Case Backlog

1 - State Case Backlog

Name of Agency

Program Name

**I. Program Description:**

{Description}

**II. Program Objective:**

{Objective}

**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:**

**(C) Non-Recurring:**

With improvements to the system and the resources made available for SFY 2024, OSPD does not anticipate a need to appropriate additional ARPA funds to this project for SFY 2025. However, depending on the pace of dispositions and other factors we anticipate a need to request a reappropriation of any unused SFY 2024 funds to wrap up the project during the first half of SFY 2025, closing the Unit on or before December 31, 2024.

**SCHEDULE B  
CONTRACTUAL SERVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
6161-61625000 Contract Worker Expense	40,628	63,000	
61690000 Fees and Services	1,283	263,246	
<b>Total</b>	<b>41,911</b>	<b>326,246</b>	

<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees and Services			
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	1,355	1,355	
61715000 Trade Subscription	983	2,000	
61735000 Salvage, Demo, removal			
61900000 Procurement Card - Contractual Purchases	10,210	12,000	
<b>Total</b>	<b>12,548</b>	<b>15,355</b>	

<b>H. Information Technology (61800xxx-61890xxx)</b>			
61618000 Cellular Usage			
61800000 Basic Telephone			
61803000 Long Distance Charges			
61806000 Data Line and Network Charges			
61824000 Satellite Voice Transmission			
61830000 IT Professional Fees - Outside Vendor	4,001	5,000	
61831000 Wireless Data Transmission			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq., Installation & Maintenance			
61842000 Rental of IT Equipment			
61845000 Off-site Storage of IS Software			
61848000 Maintenance Repair of IT Equipment			
61850000 Payments to ITS	2,847		
<b>Total</b>	<b>6,848</b>	<b>5,000</b>	

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>61,307</b>	<b>346,601</b>	
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds	61,307	346,601	
Federal Funds			
Other Special Funds			



**SCHEDULE B  
CONTRACTUAL SERVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
<b>Total Funds</b>	<b>61,307</b>	<b>346,601</b>	

**SCHEDULE C  
COMMODITIES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62085000 Office Supplies and Materials		6,000	
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment	3,297		
<b>Total</b>	<b>3,297</b>	<b>6,000</b>	

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62020000 Decals And Signs			
62040000 Food for Business Meetings			
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	4,620	6,000	
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities			
62960000 Prior Year Expense - Commodities			
<b>Total</b>	<b>4,620</b>	<b>6,000</b>	

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>7,917</b>	<b>12,000</b>	
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds	7,917	12,000	
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>7,917</b>	<b>12,000</b>	

## **BUDGET NARRATIVE FOR SPECIAL DEFENDER UNIT**

The 2022 Legislature created a “case backlog” reduction project for the 7<sup>th</sup> Circuit Court District. The project called for a combined effort of the courts, prosecutors, and public defenders. There was an overall goal of reducing the number of pending indictments in the district caused by the pandemic.

The Office of State Public Defender expended approximately \$508,000 in ARPA funds on the project in SFY 2023. SB 3052 reappropriated up to \$238,532 and SB 2961 appropriated an additional \$638,170 for SFY 2024 bringing the total funds available in SFY 2024 to \$874,814.

When the project launched there was a consensus that there was a “backlog” but no agreement on defining “backlog”. Available data from the courts indicates that the number of pending indictments increased in SFY 2023. This could be considered a growing backlog. The reason for this increase is likely caused by external factors and a natural product of the project.

In our 2024 budget request we identified two goals for the public defense portion of the project. Reducing the number of public defender office clients with pending indictments and reducing the number of clients not indicted and in jail more than 90 days. We accomplished goal #2 but not #1. The number of HCPDO clients with a pending indictment increased from 1101 on July 27, 2022, to 1183 on July 27, 2023.

We also identified three factors that could adversely affect our goals. An increase in crime, an increase in arrests, and increase in the speed and number of indictments. JPD reported a decrease in crime and arrests by that agency. However, the expansion of Capitol Police and arrests made by that agency resulted in significantly higher number of arrests with decrease in crime. With the additional prosecutors both the number and speed of indictments appears to have increased.

Year 2 of this project, SFY 2024, will focus on reducing the now larger pending indictment backlog. With other improvements to the system and the resources made available for SFY 2024, OSPD does not anticipate a need to appropriate additional ARPA funds to this project for SFY 2025. However, depending on the pace of dispositions and other factors we anticipate a need to request a reappropriation of any unused SFY 2024 funds to wrap up the project during the first half of SFY 2025, closing the Unit on or before December 31, 2024.

### **Recap of SFY 2023 and projection for 2024**

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

Staffing and service delivery was modeled on the Division of Capital Defense Counsel at OSPD. OSPD has assembled a team of attorneys, a social worker, investigator, and administrative support (legal secretary). The attorneys began work August 1, 2022, and the legal secretary began work on September 1, 2022. OSPD contracts with a private investigator for fact investigation and with a forensic social worker for client’s social service needs and case development.

Initial case assignments were as co-counsel with office attorneys prioritizing clients in-jail with indictments for murder, armed robbery, or carjacking. Early on it was realized that a significant backlog existed with not-indicted in-jail or “dead-zone” cases.

A total of 126 dead-zone clients with 218 charges were assigned to the SDU. Working with the District Attorney who assigned several prosecutors to review cases, and Senior Circuit Court Judge Winston Kidd who set aside a designated review day the HCPDO not-indicted caseload was reduced by 39% by the end of May.

- Of all the people represented, even when indicted, cases were sped up significantly. Representation resulted in a resolution, freedom, or other change in status within just a week to a few months.
- 65% of all represented cases resolved “favorably” without any indictment at all: Guilty plea to Bill of Information with less time than facing if went to trial, release, or a “no true bill.”
- Of those cases that resolved “favorably,” 77% resolved with either a dismissal or release.

Based on the significant reductions in the dead-zone caseload, restructuring of the HCPDO beginning July 1, and the need to focus on the pending indictment backlog it was decided that this phase of the project would be wrapped up. Reassignments of indicted cases were then made. All indicted cases assigned to special circuit courts were assigned or reassigned to SDU attorneys only. Select additional cases in the elected courts were also assigned to SDU attorneys only.

Since August 1, 2022, OSPD Special Defender Unit has opened 311 cases (488 charges), 185 indicted cases (270 charges) and 126 dead-zone cases (218 charges). One hundred-ninety involved a violent charge(s) (61%) including 71 cases involving a homicide charge or charges (23%).

On June 30, 2023, the Unit had 122 active cases (176 charges). Seventy-seven involve a violent charge(s) (63%) including 33 cases involve a homicide charge(s) (27% of total). Forty-five of the 98 individual clients are in jail including one in MDOC custody (46%).

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
<b>61690000 Fees and Services</b>					
Cornerstone Consulting Group/Budget and Accounting Review					
<i>Comp. Rate: \$87/Hour</i>	N	1,283			ARPA
Various/Experts, Court Reports, and Other Legal Assitance as					
<i>Comp. Rate: \$40-\$400/Hour</i>			263,246		ARPA
<b>Total 61690000 Fees and Services</b>		<b>1,283</b>	<b>263,246</b>		
<b>6161-61625000 Contract Worker Expense</b>					
Alison Steiner/Legal Representation					
<i>Comp. Rate: \$56/Hour</i>	Y	287			ARPA
Contract Woker Fringe/Payroll Match					
<i>Comp. Rate: 7.65% FICA and 17.4% PERS</i>	Y	8,070			ARPA
Patrick Kelly/					
<i>Comp. Rate: \$50/Hour</i>	Y	26,050			ARPA
Pearline Westmoreland/Court Reporting					
<i>Comp. Rate: 56/Transcript</i>	N	56			ARPA
Regina Curry/Investigation and Social Worker					
<i>Comp. Rate: \$45/Hour</i>	Y	6,165			APRA
Various Contract Workers/Investigation and Social Worker					
<i>Comp. Rate: \$45-\$70/Hour</i>			63,000		
<b>Total 6161-61625000 Contract Worker Expense</b>		<b>40,628</b>	<b>63,000</b>		
<b>GRAND TOTAL</b>		<b>41,911</b>	<b>326,246</b>		

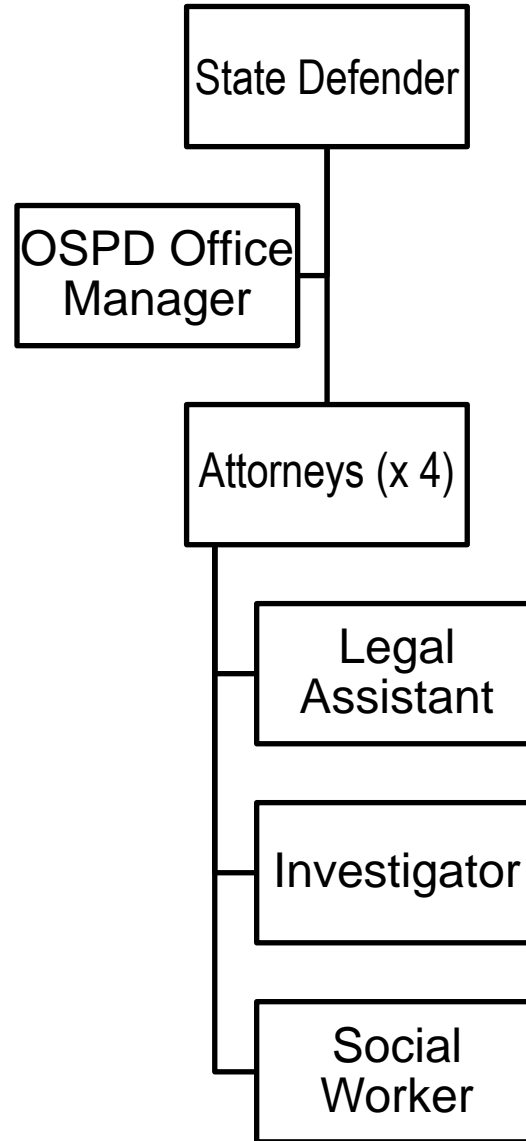
**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2025**

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

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
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# Office of State Public Defender Special Defender Unit



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

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	
Coronavirus State Fiscal Recovery Fund	744,532.00
Coronavirus State Fiscal Recovery Lost Revenue Fund	
SSSF add'l #1	
SSSF add'l #2	
SSSF add'l #3	

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
<i>Federal Fund #1</i>		
<i>Federal Fund #2</i>		

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Special Funds Amount Received

<i>Special Fund #1</i>	
<i>Special Fund #2</i>	

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

<i>Tax, Fine or Fee #1</i>	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 <span style="float: right; border: 1px solid black; padding: 2px;">508,361.00</span>	Purpose <span style="float: right; border: 1px solid black; width: 100%; height: 15px;"></span>

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	236,171.00