

C80B00
Office of the Public Defender

Operating Budget Data

(\$ in Thousands)

| | <u>FY 12</u> <u>Actual</u> | <u>FY 13</u> <u>Working</u> | <u>FY 14</u> <u>Allowance</u> | <u>FY 13-14</u> <u>Change</u> | <u>% Change</u> <u>Prior Year</u> |
|--------------------------------------|-------------------------------|--------------------------------|----------------------------------|----------------------------------|--------------------------------------|
| General Fund | \$86,695 | \$90,402 | \$92,924 | \$2,522 | 2.8% |
| Contingent & Back of Bill Reductions | 0 | 0 | -115 | -115 | |
| Adjusted General Fund | \$86,695 | \$90,402 | \$92,809 | \$2,407 | 2.7% |
| Special Fund | 181 | 623 | 194 | -430 | -69.0% |
| Adjusted Special Fund | \$181 | \$623 | \$194 | -\$430 | -69.0% |
| Reimbursable Fund | 883 | 1,033 | 883 | -150 | -14.5% |
| Adjusted Reimbursable Fund | \$883 | \$1,033 | \$883 | -\$150 | -14.5% |
| Adjusted Grand Total | \$87,758 | \$92,058 | \$93,885 | \$1,827 | 2.0% |

- A fiscal 2013 deficiency would provide \$1,098,367 in general funds for case related expenses including panel attorneys, medical and other experts, and transcript costs.
- The Office of the Public Defender's (OPD) fiscal 2014 allowance increases \$1,827,268, or 2.0%, over the fiscal 2013 working appropriation after across-the-board reductions. Most of the growth is due to personnel-related expenses, including employee retirement.
- \$406,168 of the general fund increase is due to the replacement of fiscal 2013 Budget Restoration Funds, created by Chapter 1 of the First Special Session of 2012, with general funds.

Note: Numbers may not sum to total due to rounding.

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Personnel Data

| | <u>FY 12 Actual</u> | <u>FY 13 Working</u> | <u>FY 14 Allowance</u> | <u>FY 13-14 Change</u> |
|------------------------|--------------------------------|---------------------------------|-----------------------------------|-----------------------------------|
| Regular Positions | 932.00 | 925.00 | 925.00 | 0.00 |
| Contractual FTEs | <u>11.00</u> | <u>10.00</u> | <u>10.00</u> | <u>0.00</u> |
| Total Personnel | 943.00 | 935.00 | 935.00 | 0.00 |

Vacancy Data: Regular Positions

| | | |
|---|-------|-------|
| Turnover and Necessary Vacancies, Excluding New Positions | 46.53 | 5.03% |
| Positions and Percentage Vacant as of 12/31/12 | 77.00 | 8.32% |

- There are no new regular positions or contractual full-time equivalents in the fiscal 2014 allowance.
- Turnover expectancy is decreased to 5.03% in the allowance, which requires the agency to maintain 47 vacant positions throughout the year. As of December 31, 2012, there were 77 vacant positions, or 8.32%.

Analysis in Brief

Major Trends

Circuit Court Caseload Compliance Declining: The number of district offices in compliance with caseload standards for attorneys in the circuit courts is projected to decline from two to one by the end of calendar 2013.

District Court Caseload Compliance Increases: The number of district offices in compliance with caseload standards for attorneys in the District Court is projected to increase from zero to four by the end of calendar 2013.

Juvenile Court Caseload Compliance Is Unchanged: The number of district offices in compliance with caseload standards for attorneys in the juvenile courts is projected to remain at seven through the end of calendar 2013.

Statewide Divisions Maintain Caseload Compliance: Similar to 2012, the Appellate and Mental Health Divisions are estimated to be in compliance with caseload standards for their respective subject areas, while the Collateral Review Division will not be in compliance by the end of calendar 2013.

Issues

The Return of Richmond: The Court of Appeals has reheard a case from calendar 2012 which would require public defenders to represent every defendant in front of a District Court Commissioner. **The Department of Legislative Services recommends that OPD provide an update to the budget committees of the estimated cost for OPD to provide representation to indigent defendants at initial appearances. It is also recommended that committee narrative be adopted requiring OPD, along with the Judiciary and the Department of Public Safety and Correctional Services, to submit a report on the potential long-term fiscal impacts of the *DeWolfe v. Richmond* case, should the Court of Appeals find it in favor of the plaintiffs. This report should include both operating and capital funding that would be required as a result of the court's decision.**

Recommended Actions

1. Adopt committee narrative to request a report on the operating and capital costs to the State should the Court of Appeals find it in favor of the plaintiffs in the case *DeWolfe v. Richmond*.

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Office of the Public Defender

Operating Budget Analysis

Program Description

The Office of the Public Defender (OPD) provides counsel and related services to indigent persons. Representation is provided in criminal trials, bail reviews, appeals, juvenile cases, post-conviction proceedings, parole and probation revocations, and involuntary commitments to mental institutions. Four divisions support the office: (1) general administration; (2) district operations; (3) appellate and inmate services; and (4) involuntary institutionalization. The capital defense division was brought under the umbrella of district operations in July 2009.

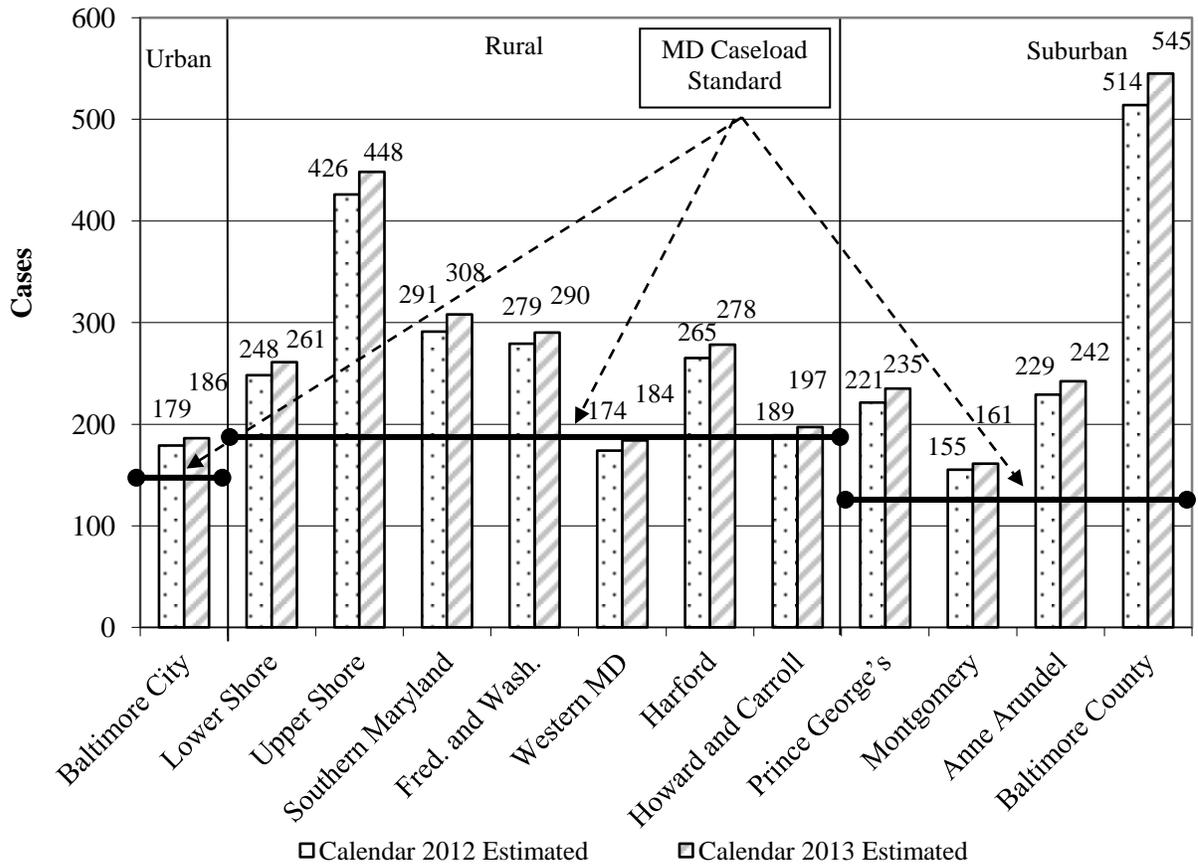
Performance Analysis: Managing for Results

1. Circuit Court Caseload Compliance Declining

During the 2006 legislative session, the General Assembly endorsed the implementation of Maryland-specific attorney caseload standards. Under the Maryland standards, the maximum number of cases that Maryland public defenders may handle each year, without jeopardizing the effective assistance of counsel, varies based upon the geographic location and types of cases handled.

Exhibit 1 illustrates the average annual caseload per circuit court attorney by region. The average caseload standard per attorney is 156, 191, and 140 for urban, rural, and suburban circuit court offices, respectively. OPD projects that only 2 of its 12 district offices will satisfy the compliance rate set by the case weighting study by the conclusion of calendar 2012, with this dropping to only one compliant district by the conclusion of calendar 2013. This would be a drop from 17 to 8% of districts being in compliance, when the goal is to have 50% in compliance at the end of calendar 2013.

Exhibit 1
Average Circuit Court Caseload Per Attorney by Region



Maryland Caseload Standards: Urban Counties – 156 cases; Rural Counties – 191 cases; Suburban Counties – 140 cases.

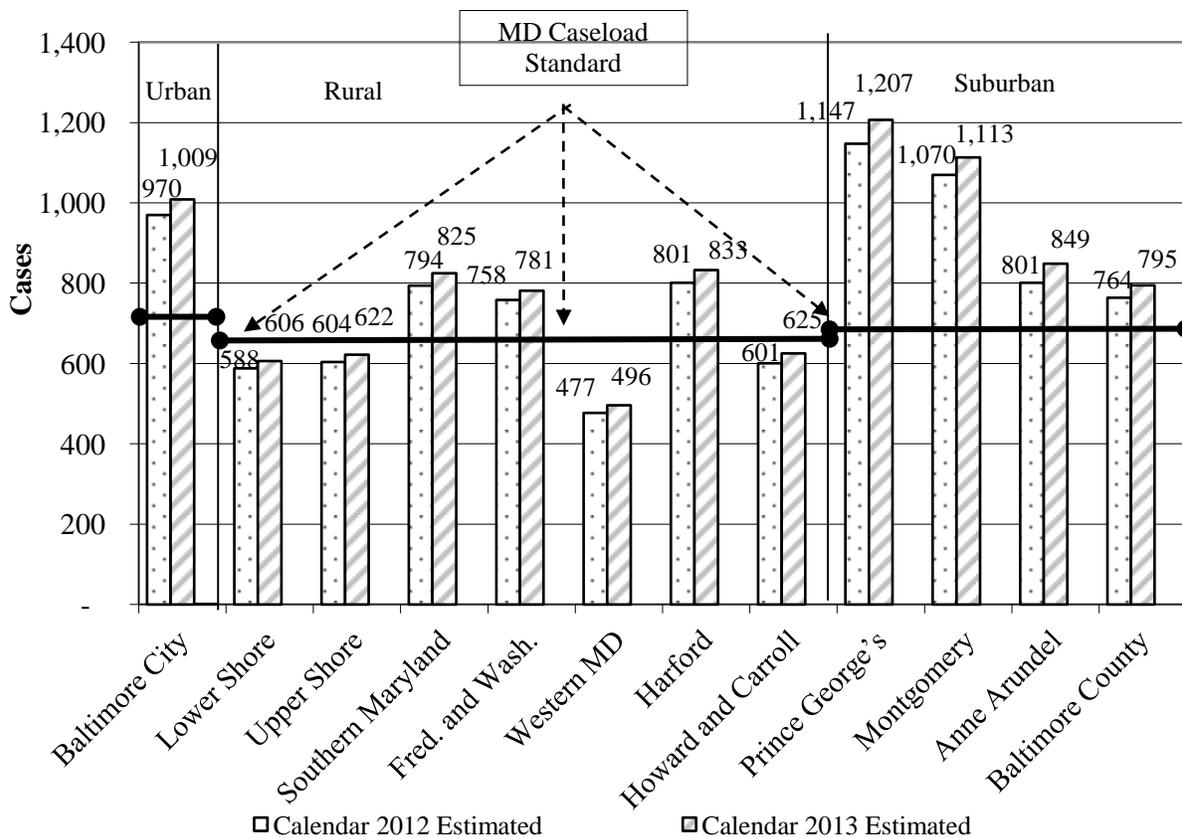
Note: Lower Shore constitutes Dorchester, Somerset, Wicomico, and Worcester counties; Upper Shore constitutes Caroline, Cecil, Kent, Queen Anne's, and Talbot counties; Southern Maryland constitutes Calvert, Charles, and St. Mary's counties; and Western Maryland constitutes Allegany and Garrett counties.

Source: Office of the Public Defender

2. District Court Caseload Compliance Increases

Exhibit 2 illustrates the average annual caseload per District Court attorney by region. The average caseload standard per attorney is 728, 630, and 705 for urban, rural, and suburban District Court offices, respectively. OPD projects that 33% of its district offices will satisfy the compliance rate set by the case weighting study at the conclusion of calendar 2013. This is a dramatic increase from the previous projection of 0%. The goal is to achieve a 40% compliance rate by the end of calendar 2013.

Exhibit 2
Average District Court Caseload Per Attorney by Region



Maryland Caseload Standards: Urban Counties – 728 cases; Rural Counties – 630 cases; Suburban Counties – 705 cases.

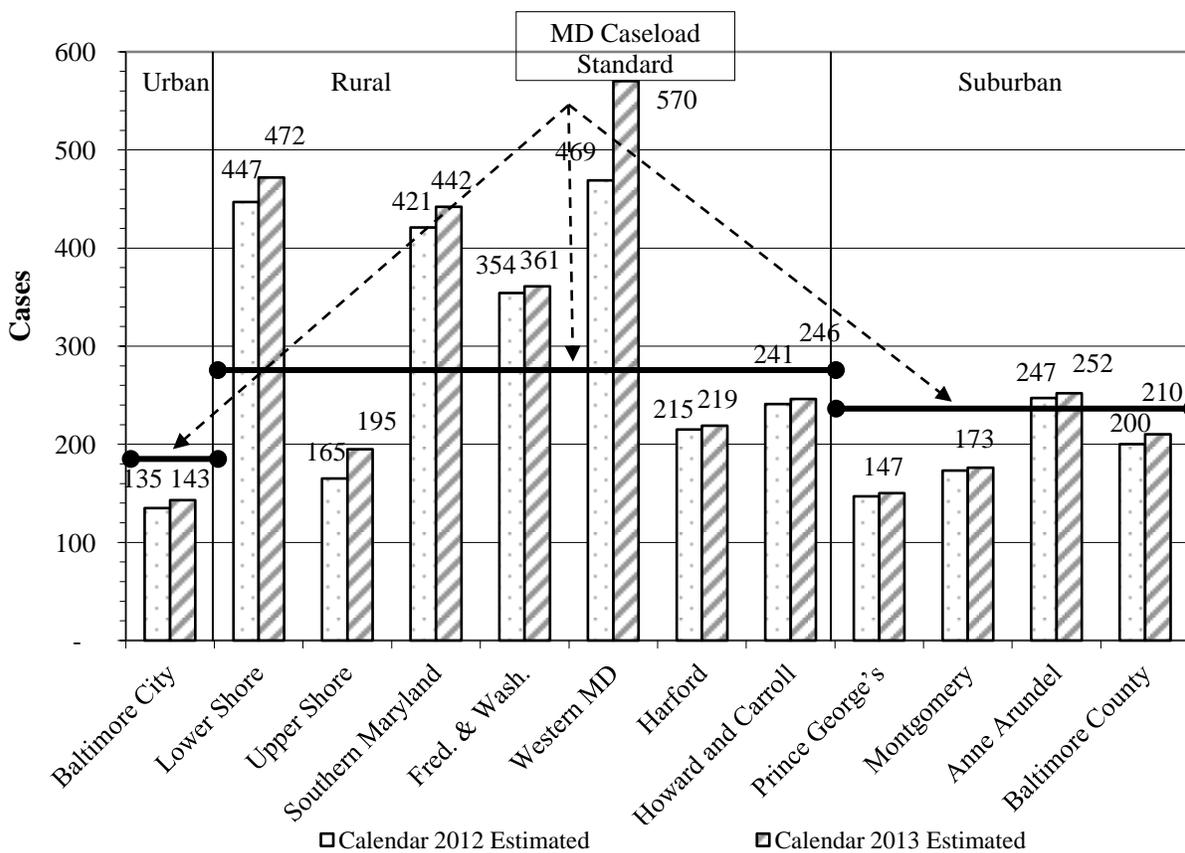
Note: Lower Shore constitutes Dorchester, Somerset, Wicomico, and Worcester counties; Upper Shore constitutes Caroline, Cecil, Kent, Queen Anne’s, and Talbot counties; Southern Maryland constitutes Calvert, Charles, and St. Mary’s counties; and Western Maryland constitutes Allegany and Garrett counties.

Source: Office of the Public Defender

3. Juvenile Court Caseload Compliance Is Unchanged

Exhibit 3 illustrates the average annual caseload per juvenile court attorney by region. The average caseload per attorney is 182, 271, and 238 for urban, rural, and suburban juvenile court offices, respectively. OPD projects 58% of its district offices will satisfy the compliance rate set by the case weighting study by the conclusion of calendar 2013. This is the same compliance rate as the previous projection. The goal is to have 70% of districts in compliance by the end of calendar 2013.

Exhibit 3
Average Juvenile Caseload Per Attorney by Region



Maryland Caseload Standards: Urban Counties – 182 cases; Rural Counties – 271 cases; Suburban Counties – 238 cases.

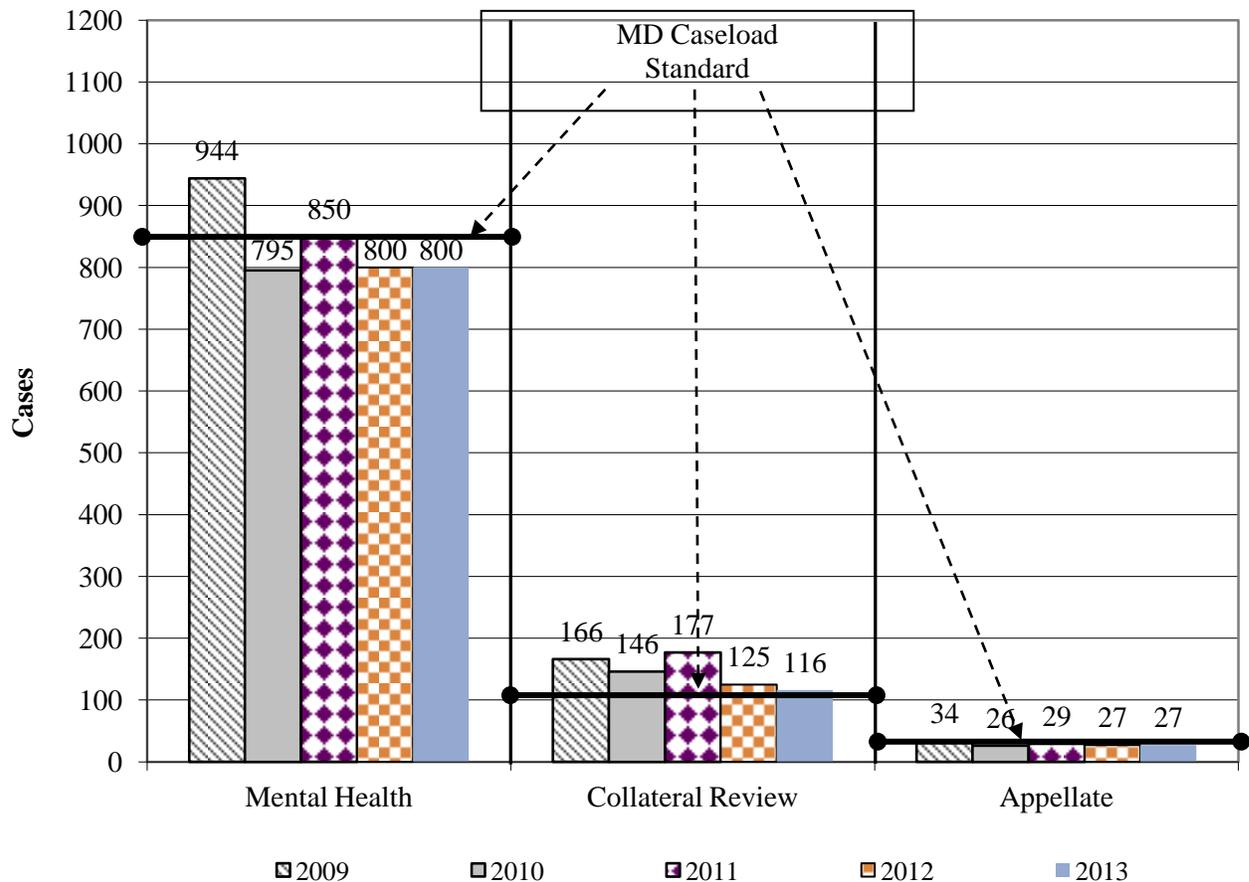
Note: Lower Shore constitutes Dorchester, Somerset, Wicomico, and Worcester counties; Upper Shore constitutes Caroline, Cecil, Kent, Queen Anne’s, and Talbot counties; Southern Maryland constitutes Calvert, Charles, and St. Mary’s counties; and Western Maryland constitutes Allegany and Garrett counties.

Source: Office of the Public Defender

4. Statewide Divisions Maintain Caseload Compliance

In addition to district operations, which are generally comprised of trial level work within the circuit and District courts, OPD maintains several statewide divisions. **Exhibit 4** illustrates the average annual caseload standard per attorney for OPD’s Mental Health, Collateral Review, and Appellate divisions. The average caseload standard per attorney is 843, 111, and 30, for the Mental Health, Collateral Review, and Appellate divisions, respectively. Of these statewide divisions, OPD projects that only the Collateral Review division will not be in compliance with the caseload standards by calendar 2013, similar to calendar 2012. The number of Mental Health and Appellate cases is expected to remain level in calendar 2013, while the number of Collateral Review cases is projected to decline by 9 cases.

Exhibit 4
Average Caseload Per Attorney for the Mental Health, Collateral Review, and Appellate Divisions
Calendar 2009-2013



Source: Office of the Public Defender

Fiscal 2013 Actions

Proposed Deficiency

OPD reported \$1,228,498 in unpaid payables at the end of fiscal 2012. A fiscal 2013 deficiency would provide \$1,098,367 in general funds for the case related expenses portion. This includes \$0.7 million for panel attorneys, \$0.2 million for medical and other experts, and \$0.2 million for transcripts. The balance of \$130,131 is being absorbed with existing resources.

Section 25 of Chapter 1 of the First Special Session of 2012 (the Budget Reconciliation and Financing Act of 2012) required the Governor to abolish at least 100 vacant positions as of January 1, 2013, saving at least \$6.0 million in general funds. This agency's share of the reduction was 7 positions and \$240,409 in general funds. The annualized salary savings due to the abolition of these positions is expected to be \$338,819 in general funds.

Proposed Budget

OPD's budget increases \$1,827,268, or 2.0%, in the fiscal 2014 allowance after across-the-board reductions, as shown in **Exhibit 5**. Personnel expenditures increase \$2.2 million while nonpersonnel related expenses decline by \$0.4 million.

Personnel

The largest increase in personnel-related expenditures is \$1.5 million in employee retirement contributions. Contribution rates for the regular employees, teachers, State police, and law enforcement officers pension plans increase in fiscal 2014. The rate increases are attributable to underattaining investment returns, adjusting actuarial assumptions, and increasing the reinvestment of savings achieved in the 2011 pension reform. Other large increases include \$0.5 million for the annualization of the cost-of-living adjustment (COLA) increase, \$0.5 million for decreased turnover expectancy, and \$0.2 million for increased health insurance contributions.

These increases are offset by decreases in regular salaries, which decline by \$0.5 million due to a combination of position abolishments and vacancies resulting in salaries returning to base. There is also a decrease of \$0.1 million in other adjustments, mainly related to Social Security and workers' compensation.

Exhibit 5
Proposed Budget
Office of the Public Defender
(\$ in Thousands)

| How Much It Grows: | General Fund | Special Fund | Reimb. Fund | Total |
|----------------------------|-------------------------|-------------------------|------------------------|---------------|
| 2013 Working Appropriation | \$90,402 | \$623 | \$1,033 | \$92,058 |
| 2014 Allowance | <u>92,924</u> | <u>194</u> | <u>883</u> | <u>94,000</u> |
| Amount Change | \$2,522 | -\$430 | -\$150 | \$1,942 |
| Percent Change | 2.8% | -69.0% | -14.5% | 2.1% |
| Contingent Reductions | -\$115 | \$0 | \$0 | -\$115 |
| Adjusted Change | \$2,407 | -\$430 | -\$150 | \$1,827 |
| Adjusted Percent Change | 2.7% | -69.0% | -14.5% | 2.0% |

Where It Goes:

Personnel Expenses

| | |
|--|---------|
| Employee retirement | \$1,510 |
| Annualized cost-of-living adjustment | 542 |
| Turnover adjustments | 536 |
| Employee and retiree health insurance..... | 252 |
| Other fringe benefit adjustments | -135 |
| Increments and other compensation | -476 |

Other Changes

| | |
|--|-----|
| Legal service support | 300 |
| Case-related expenses | 272 |
| Department of Budget and Management telecommunications | 234 |
| Medical service support | 115 |
| Travel | -20 |
| Postage | -26 |
| Statewide personnel system allocation..... | -33 |
| Capital lease payments | -52 |
| Contractual employment | -55 |
| Utilities | -56 |
| Office supplies | -58 |

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Where It Goes:

| | |
|--|----------------|
| Legal services..... | -65 |
| Reduced printing costs | -105 |
| Intake to Justice grant expiration..... | -150 |
| Telephone..... | -151 |
| Richmond information technology start-up | -206 |
| Rent | -330 |
| Other..... | -16 |
| Total | \$1,827 |

Note: Numbers may not sum to total due to rounding.

Nonpersonnel-related Expenses

There are some increases in nonpersonnel-related expenses, including \$300,000 for panel attorneys, \$115,000 for medical experts, and \$272,000 for other case related expenses including investigators, forensics, and interpreters. These increases are offset by multiple decreases in operating costs including \$330,000 for decreased rent charges, \$206,000 in initial information technology costs for new hires related to the *Richmond* decision, \$151,000 from a new telephone system installed in the Prince George’s County district office, \$150,000 from a grant for the Intake to Justice Initiative, \$105,000 in reduced printing and document reproduction costs, and numerous other operating expenses.

Issues

1. The Return of *Richmond*

In *DeWolfe v. Richmond*, No. 34 (September Term 2011), the Maryland Court of Appeals held that under the Maryland Public Defender Act as written, no bail determination may be made by a District Court commissioner concerning an indigent defendant without the presence of counsel, unless representation by counsel is waived.

Typically, the initial appearance before a commissioner involves the defendant and the commissioner, and the appearance must occur within 24 hours of arrest. The commissioner, at that time, makes a determination of probable cause, and if probable cause is found, the commissioner then must determine whether the defendant is eligible for release from custody prior to trial. Initial appearances normally take between 15 to 30 minutes to complete. A defendant who is denied pretrial release or remains in custody 24 hours after the commissioner has set the conditions of release is entitled to a bail hearing before a judge. Historically, approximately 50% of people who appear before a commissioner are released on personal recognizance.

The Court of Appeals stated that the language of the Maryland Public Defender Act was plain and unambiguous. The court found that the initial appearance marks the beginning of the formal criminal process and that it may result in the defendant's incarceration. The court noted that a defendant may make incriminating statements at the initial hearing that might result in the defendant remaining incarcerated for weeks or months until the trial and further noted that the Public Defender agreed that the plaintiffs have a right to counsel in the initial appearance. This ruling was made on the basis of the Maryland Public Defender Act and did not address the plaintiffs' federal and State constitutional claims of a right to representation. However, the Circuit Court for Baltimore City had previously held, based on *Rothgery v. Gillespie County*, 554 U.S. 191 (2008), that indigent arrestees have a federal and State constitutional right to be appointed counsel at an initial appearance.

Following the Court of Appeals decision, the Maryland General Assembly passed Chapters 504 and 505 of 2012 which repealed the requirement that legal representation be provided by OPD at the initial appearance, while at the same time requiring OPD to provide representation to an indigent defendant at a bail hearing before a District Court or circuit court judge beginning June 1, 2012. The law also made other changes in response to the *Richmond* ruling, such as making statements made before a District Court commissioner inadmissible in court, and also created the Task Force to Study the Laws and Policies Relating to Representation of Indigent Criminal Defendants by the Office of the Public Defender. This task force must (1) study the adequacy and cost of State laws and policies relating to representation of indigent criminal defendants by OPD; and (2) consider and make recommendations regarding options for and costs of improving the system of representation of criminal defendants and the District Court commissioner and pretrial release systems. The task force submitted an interim report on November 1, 2012, which outlined the members and duties of the task force and gave a brief synopsis of the initial meeting. The final report of its findings and recommendations is due on or before November 1, 2013, to the Governor, the Senate Judicial Proceedings Committee, and the House Judiciary Committee.

Also during the 2012 session, OPD received new funding and positions through the fiscal 2013 budget. Seventy-two new regular positions were added through Supplemental Budget No. 1 as well as \$706,383 in general funds for fiscal 2012 and \$5,430,917 in general funds for fiscal 2013 to fund these positions. These positions reflected the cost to OPD in order to comply with the changes to the Public Defender Act which required OPD to provide representation to indigent defendants at bail review hearings beginning June 1, 2012. It should be noted as well that the initial cost estimate for OPD to provide representation at both bail reviews and initial appearances, as originally dictated in the Court of Appeals decision, was approximately \$32.1 million.

Recently, the Court of Appeals has decided to rehear the *Richmond* case, this time considering the right to counsel provided in either or both the Sixth Amendment to the United States Constitution and Article 21 of the Maryland Declaration of Rights. Oral arguments were presented for the case on January 4, 2013. A decision in favor of the plaintiffs would place the State back in the position it was in before the amendments to the Public Defender Act of the 2012 session.

The Department of Legislative Services recommends that OPD provide an update to the budget committees of the estimated cost for OPD to provide representation to indigent defendants at initial appearances.

It is also recommended that committee narrative be adopted requiring OPD, along with the Judiciary and the Department of Public Safety and Correctional Services, to submit a report on the potential long-term fiscal impact of the *DeWolfe v. Richmond* case should the Court of Appeals find it in favor of the plaintiffs. This report should include both operating and capital funding that would be required as a result of the court's decision.

Recommended Actions

1. Adopt the following narrative:

Impact of the Richmond Decision: It is in the intent of the budget committees, should the Court of Appeals find it in favor of the plaintiffs and order that indigent defendants have a constitutional right to representation for all initial appearances, that the Office of the Public Defender (OPD), along with the Judiciary and the Department of Public Safety and Correctional Services (DPSCS), submit a report detailing the costs to the State for complying with this decision. This report should include both operating and capital expenditure estimates that would be required as a result of the court’s decision. This report should be delivered 90 days following a reported decision from the Court of Appeals.

| Information Request | Authors | Due Date |
|--|---------------------------|-----------------|
| Operating and Capital Impacts of the Richmond Decision | OPD DPSCS Judiciary | As needed |

Current and Prior Year Budgets

Current and Prior Year Budgets Office of the Public Defender (\$ in Thousands)

| | <u>General Fund</u> | <u>Special Fund</u> | <u>Federal Fund</u> | <u>Reimb. Fund</u> | <u>Total</u> |
|----------------------------------|--------------------------------|--------------------------------|--------------------------------|-------------------------------|---------------------|
| Fiscal 2012 | | | | | |
| Legislative Appropriation | \$83,432 | \$77 | \$0 | \$886 | \$84,395 |
| Deficiency Appropriation | 2,698 | 0 | 0 | 0 | 2,698 |
| Budget Amendments | 565 | 154 | 0 | 150 | 869 |
| Reversions and Cancellations | 0 | -51 | 0 | -153 | -204 |
| Actual Expenditures | \$86,695 | \$181 | \$0 | \$883 | \$87,758 |
| Fiscal 2013 | | | | | |
| Legislative Appropriation | \$90,402 | \$194 | \$0 | \$883 | \$91,478 |
| Budget Amendments | 0 | 430 | 0 | 150 | 580 |
| Working Appropriation | \$90,402 | \$623 | \$0 | \$1,033 | \$92,058 |

Fiscal 2012

OPD completed fiscal 2012 \$3,363,096 above the legislative appropriation primarily due to \$2.7 million in deficiencies and \$0.87 million in budget amendments that increased the agency's spending authority.

General Funds: Actual expenditures were \$3,262,683 above the legislative appropriation. Deficiency appropriations provided a total of \$2,698,110 in general funds which included:

- \$1,834,183 for case related expenses;
- \$706,383 for representation at bail review hearings; and
- \$157,544 for real property lease payments.

General fund budget amendments included:

- \$664,573 related to the one-time \$750 State employee bonus; and
- -\$100,000 to realign appropriations for telecommunications expenditures to other State agencies.

Special Funds: Actual expenditures were \$103,405 above the legislative appropriation. This was primarily due to budget amendments totaling \$154,254 as follows:

- \$82,838 from Anne Arundel County to support indigent defense representation and the St. Mary's County Adult Drug Court Program for direct services;
- \$25,478 from the Baltimore Substance Abuse System, Inc. for the representation of Drug Court clients;
- \$25,000 from the Open Society Institute to fund the development, design, production, and distribution of educational materials to address the juvenile justice rights of youth and their families in Baltimore City;
- \$11,520 from the Circuit Court for Baltimore County to fund a per diem attorney to provide representation and counsel to participants at all Family Recovery Court review hearings; and
- \$9,418 from the Inmate Services Project – Baltimore County to fund 1 part-time assistant public defender position to provide legal services.

OPD also cancelled \$50,849 in unspent special funds at the end of the year.

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Reimbursable Funds: Actual expenditures were \$2,992 below the legislative appropriation, primarily due to \$152,992 in reimbursable funds that were cancelled. This was offset by a budget amendment of \$150,000 from the Governor’s Office of Crime Control and Prevention for the Intake to Justice Initiative program.

Fiscal 2013

To date, \$579,798 has been added to the legislative appropriation through budget amendments. Special funds increased by \$429,798 through budget amendments adding \$406,168 for the COLA related to the Budget Restoration Fund and \$23,630 for juvenile justice education materials through a grant from the Open Society Institute. Additionally, \$150,000 in reimbursable funds was added by budget amendment from the Governor’s Office of Crime Control and Prevention for the Intake to Justice Initiative program.

**Object/Fund Difference Report
Office of the Public Defender**

| <u>Object/Fund</u> | <u>FY 12 Actual</u> | <u>FY 13 Working Appropriation</u> | <u>FY 14 Allowance</u> | <u>FY 13 - FY 14 Amount Change</u> | <u>Percent Change</u> |
|-----------------------------|-------------------------|--|----------------------------|--|---------------------------|
| Positions | | | | | |
| 01 Regular | 932.00 | 925.00 | 925.00 | 0.00 | 0% |
| 02 Contractual | 11.00 | 10.00 | 10.00 | 0.00 | 0% |
| Total Positions | 943.00 | 935.00 | 935.00 | 0.00 | 0% |
| Objects | | | | | |
| 01 Salaries and Wages | \$ 74,324,145 | \$ 78,687,272 | \$ 81,030,705 | \$ 2,343,433 | 3.0% |
| 02 Technical and Spec. Fees | 7,289,762 | 6,227,359 | 6,858,987 | 631,628 | 10.1% |
| 03 Communication | 707,038 | 815,538 | 864,577 | 49,039 | 6.0% |
| 04 Travel | 207,200 | 214,600 | 195,000 | -19,600 | -9.1% |
| 06 Fuel and Utilities | 61,945 | 120,850 | 64,423 | -56,427 | -46.7% |
| 07 Motor Vehicles | 46,148 | 35,210 | 70,756 | 35,546 | 101.0% |
| 08 Contractual Services | 2,624,441 | 3,313,705 | 2,852,249 | -461,456 | -13.9% |
| 09 Supplies and Materials | 289,733 | 332,600 | 274,000 | -58,600 | -17.6% |
| 10 Equipment – Replacement | 154,899 | 154,737 | 102,274 | -52,463 | -33.9% |
| 11 Equipment – Additional | 159,106 | 184,002 | 45,000 | -139,002 | -75.5% |
| 13 Fixed Charges | 1,893,813 | 1,971,895 | 1,641,816 | -330,079 | -16.7% |
| Total Objects | \$ 87,758,230 | \$ 92,057,768 | \$ 93,999,787 | \$ 1,942,019 | 2.1% |
| Funds | | | | | |
| 01 General Fund | \$ 86,694,898 | \$ 90,401,841 | \$ 92,923,658 | \$ 2,521,817 | 2.8% |
| 03 Special Fund | 180,732 | 623,327 | 193,529 | -429,798 | -69.0% |
| 09 Reimbursable Fund | 882,600 | 1,032,600 | 882,600 | -150,000 | -14.5% |
| Total Funds | \$ 87,758,230 | \$ 92,057,768 | \$ 93,999,787 | \$ 1,942,019 | 2.1% |

Note: The fiscal 2013 appropriation does not include deficiencies. The fiscal 2014 allowance does not include contingent reductions.

**Fiscal Summary
Office of the Public Defender**

| <u>Program/Unit</u> | <u>FY 12 Actual</u> | <u>FY 13 Wrk Approp</u> | <u>FY 14 Allowance</u> | <u>Change</u> | <u>FY 13 - FY 14 % Change</u> |
|--|-------------------------|-----------------------------|----------------------------|---------------------|-----------------------------------|
| 01 General Administration | \$ 5,932,060 | \$ 6,434,958 | \$ 6,550,626 | \$ 115,668 | 1.8% |
| 02 District Operations | 74,639,602 | 78,475,769 | 80,324,374 | 1,848,605 | 2.4% |
| 03 Appellate and Inmate Services | 5,810,261 | 5,856,983 | 5,779,598 | -77,385 | -1.3% |
| 04 Involuntary Institutionalization Services | 1,376,307 | 1,290,058 | 1,345,189 | 55,131 | 4.3% |
| Total Expenditures | \$ 87,758,230 | \$ 92,057,768 | \$ 93,999,787 | \$ 1,942,019 | 2.1% |
| General Fund | \$ 86,694,898 | \$ 90,401,841 | \$ 92,923,658 | \$ 2,521,817 | 2.8% |
| Special Fund | 180,732 | 623,327 | 193,529 | -429,798 | -69.0% |
| Total Appropriations | \$ 86,875,630 | \$ 91,025,168 | \$ 93,117,187 | \$ 2,092,019 | 2.3% |
| Reimbursable Fund | \$ 882,600 | \$ 1,032,600 | \$ 882,600 | -\$ 150,000 | -14.5% |
| Total Funds | \$ 87,758,230 | \$ 92,057,768 | \$ 93,999,787 | \$ 1,942,019 | 2.1% |

Note: The fiscal 2013 appropriation does not include deficiencies. The fiscal 2014 allowance does not include contingent reductions.