

C80B00
Office of the Public Defender

Operating Budget Data

(\$ in Thousands)

	<u>FY 14</u> <u>Actual</u>	<u>FY 15</u> <u>Working</u>	<u>FY 16</u> <u>Allowance</u>	<u>FY 15-16</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$97,523	\$96,356	\$101,994	\$5,638	5.9%
Deficiencies and Reductions	0	540	-4,627	-5,167	
Adjusted General Fund	\$97,523	\$96,897	\$97,367	\$471	0.5%
Special Fund	256	214	194	-19	-9.1%
Deficiencies and Reductions	0	0	-2	-2	
Adjusted Special Fund	\$256	\$214	\$192	-\$21	-10.0%
Reimbursable Fund	883	893	890	-3	-0.4%
Adjusted Reimbursable Fund	\$883	\$893	\$890	-\$3	-0.4%
Adjusted Grand Total	\$98,661	\$98,003	\$98,449	\$446	0.5%

Note: The fiscal 2015 working appropriation reflects deficiencies and the Board of Public Works reductions to the extent that they can be identified by program. The fiscal 2016 allowance reflects back of the bill and contingent reductions to the extent that they can be identified by program.

- One fiscal 2015 deficiency would provide \$2,467,341 in general funds for District Operations within the Office of the Public Defender (OPD), including \$1,867,341 to cover expenses that exceeded the appropriation for the agency in fiscal 2014 and \$600,000 to cover case-related expenses.
- OPD's fiscal 2016 allowance increases by \$445,809, or 0.5%, above the fiscal 2015 working appropriation, net of contingent and across-the-board reductions and deficiency appropriations. Growth is mainly attributable to personnel-related and case-related expenses.
- Given a pattern of underfunding resulting in deficiency appropriations, application of the 2% across-the-board reduction in 2016 is likely to result in another deficiency request.

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

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Personnel Data

	<u>FY 14 Actual</u>	<u>FY 15 Working</u>	<u>FY 16 Allowance</u>	<u>FY 15-16 Change</u>
Regular Positions	925.00	923.00	923.00	0.00
Contractual FTEs	<u>5.00</u>	<u>9.00</u>	<u>10.00</u>	<u>1.00</u>
Total Personnel	930.00	932.00	933.00	1.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	62.12	6.73%
Positions and Percentage Vacant as of 1/1/15	67.50	7.31%

- There is 1 new contractual full-time equivalent in the fiscal 2016 allowance that will serve as the receptionist for headquarters and acting secretary for a number of department directors.
- Turnover expectancy is 6.73% in the allowance, which requires the agency to maintain 62.12 vacant positions through the year. As of January 1, 2015, there were 67.50 vacant positions, for a vacancy rate of 7.31%.

Analysis in Brief

Major Trends

Circuit Court Caseload Compliance Continues to Lag: The number of districts in compliance with caseload standards for attorneys in the circuit court is projected to remain at only 2 out of 12 districts by the end of calendar 2015.

District Court Caseload Compliance Improves, but Most Districts Still Fall Short of Standard: One out of 12 districts are projected to be in compliance with caseload standards for attorneys in the District Court by the end of calendar 2015.

Juvenile Court Caseload Compliance Increases: All but two districts will be compliant with caseload standards for attorneys in the juvenile courts by the end of calendar 2015.

Statewide Divisions Remain Close to Compliance, but Fall Short: The Mental Health division caseload is projected to fall within set standards in calendar 2014, but all three divisions are projected to fall just beyond their respective caseload standards for calendar 2015.

Recommended Actions

1. Concur with Governor's allowance.

C80B00 – Office of the Public Defender

C80B00
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 through 12 district operations, four divisions, and two specialized units. As defined in COMAR 14.06.03.01, indigent means “any person taken into custody or charged with a serious crime ... who under oath or affirmation subscribes and states in writing that he is financially unable, without undue hardship, to provide for the full payment of an attorney and all other necessary expenses of legal representation.” Legal representation is provided in criminal trials, bail reviews, appeals, juvenile cases, post-conviction proceedings, parole and probation revocations, and involuntary commitments to mental institutions. The four divisions that support the office are (1) general administration; (2) district operations; (3) appellate and inmate services; and (4) involuntary institutionalization.

Performance Analysis: Managing for Results

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 type of case. With eligible cases continuing to rise, OPD has consistently struggled with obtaining average attorney caseloads that fall within the standards set. In calendar 2013, the caseload for the entire OPD agency was 234,552, up from 229,117 in calendar 2012¹, and an increase of almost 25% since the caseload initiatives were set. A majority of the cases fall within the district operations. In calendar 2013, there were a total of 218,144 eligible cases across the 12 district operations for the circuit, District, and juvenile court, up from 212,654 cases in calendar 2012, and also an increase of 25% since the caseload initiatives were set. As shown in **Exhibit 1**, using calendar 2013 case and attorney data as an illustration, OPD would need a significant number of additional attorneys to meet caseload standards – 63 at the District Court level and 92 to represent clients in circuit court. In calendar 2013, OPD referred 18,632 cases agencywide to a total of 416 panel attorneys. OPD panel attorneys are currently paid \$50 per hour and are only utilized in cases where a conflict of interest arises. OPD suggests that setting caseload limits would ease the burden on the agency by allowing OPD to refer the additional cases beyond the caseload limits to panel attorneys and suggests that further decriminalization of minor offenses could also improve caseloads.

¹ Caseload data is taken from the 2014 Annual Report, which reports actual case data excluding Early Resolution (ER) cases. Data reported in Managing for Results includes ER cases in caseload for calendar 2012 and not 2013, incorrectly showing a decrease in caseload from calendar 2012 to 2013.

Exhibit 1
Attorneys Needed to Meet Standards
Calendar 2013 Caseloads

District Court

Circuit Court

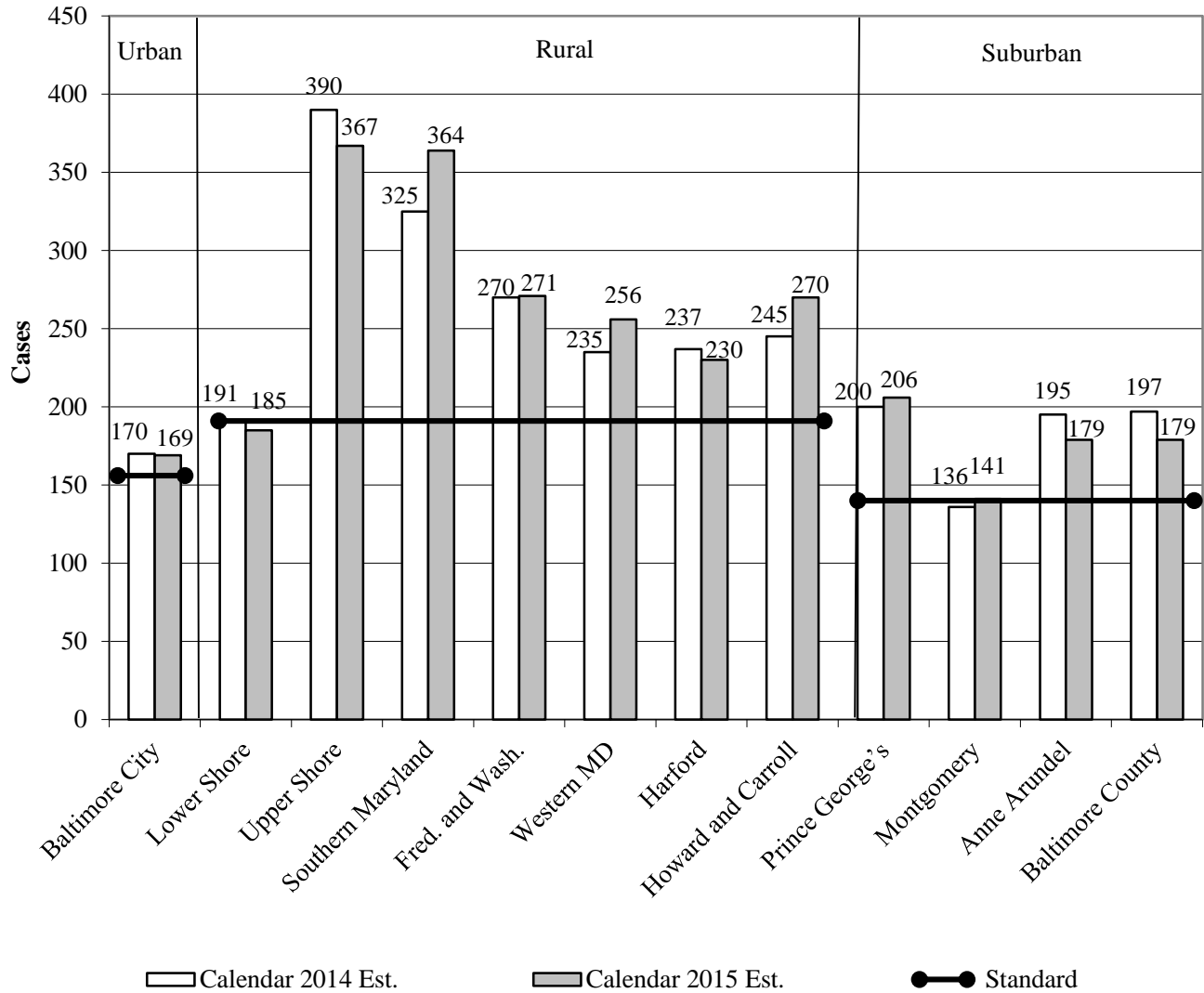
<u>District</u>	<u>District Court</u>					<u>Circuit Court</u>				
	<u>Attorneys</u>	<u>Eligible Cases</u>	<u>Standard Caseload</u>	<u>Number of Cases Handled Beyond Standard</u>	<u>Attorneys Needed to Meet Standard</u>	<u>Attorneys</u>	<u>Eligible Cases</u>	<u>Standard Caseload</u>	<u>Number of Cases Handled Beyond Standard</u>	<u>Attorneys Needed to Meet Standard</u>
1 Baltimore City	48.00	35,934	728	990	1.00	85.00	16,496	156	3,236	21.00
2 Lower Shore	8.25	9,350	630	4,153	7.00	12.00	2,362	191	70	0.00
3 Upper Shore	10.25	7,797	630	1,340	2.00	7.50	3,348	191	1,916	10.00
4 Southern MD	9.00	10,888	630	5,218	8.00	11.00	3,534	191	1,433	8.00
5 Prince George's	14.00	19,506	705	9,636	14.00	28.00	5,901	140	1,981	14.00
6 Montgomery	11.00	15,061	705	7,306	10.00	14.00	2,023	140	63	0.00
7 Anne Arundel	12.00	14,853	705	6,393	9.00	12.00	2,754	140	1,074	8.00
8 Baltimore	16.50	14,286	705	2,654	4.00	23.00	5,453	140	2,233	16.00
9 Harford	6.00	4,499	630	719	1.00	7.00	2,098	191	761	4.00
10 Howard and Carroll	11.00	8,627	630	1,697	3.00	10.00	2,604	191	694	4.00
11 Frederick and Washington	11.00	7,939	630	1,009	2.00	11.00	3,391	191	1,290	7.00
12 Allegany and Garrett	4.50	4,128	630	1,293	2.00	4.00	902	191	138	1.00
		152,868		42,407	63.00		50,866		14,889	92.00

Source: Office of the Public Defender

1. Circuit Court Caseload Compliance Continues to Lag

Exhibit 2 illustrates the estimated average annual case load per circuit court attorney by region, reported by calendar year. The average caseload standard per attorney is 156, 191, and 140 for urban, rural, and suburban circuit court offices, respectively. Similar to estimates in prior fiscal years, OPD projects that only 1 of its 12 districts (the Lower Shore) will satisfy the compliance rate set by the case-weighting study by the conclusion of both calendar 2014 and 2015. The Southern Maryland district is expected to experience a sharp rise in caseload over previous estimates (calendar 2013 average caseload was 290) due to a significant population growth, whereas the Anne Arundel County district showed improvement over prior year's caseload estimates (calendar 2013 had 211 cases per attorney) as a result of resource allocation and moving attorneys from Baltimore City to Anne Arundel and Baltimore counties. The projected compliance rate of 17% is well below the goal to have 50% of districts in compliance by calendar 2015.

**Exhibit 2
Average Circuit Court Caseload Per Attorney by Region**



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

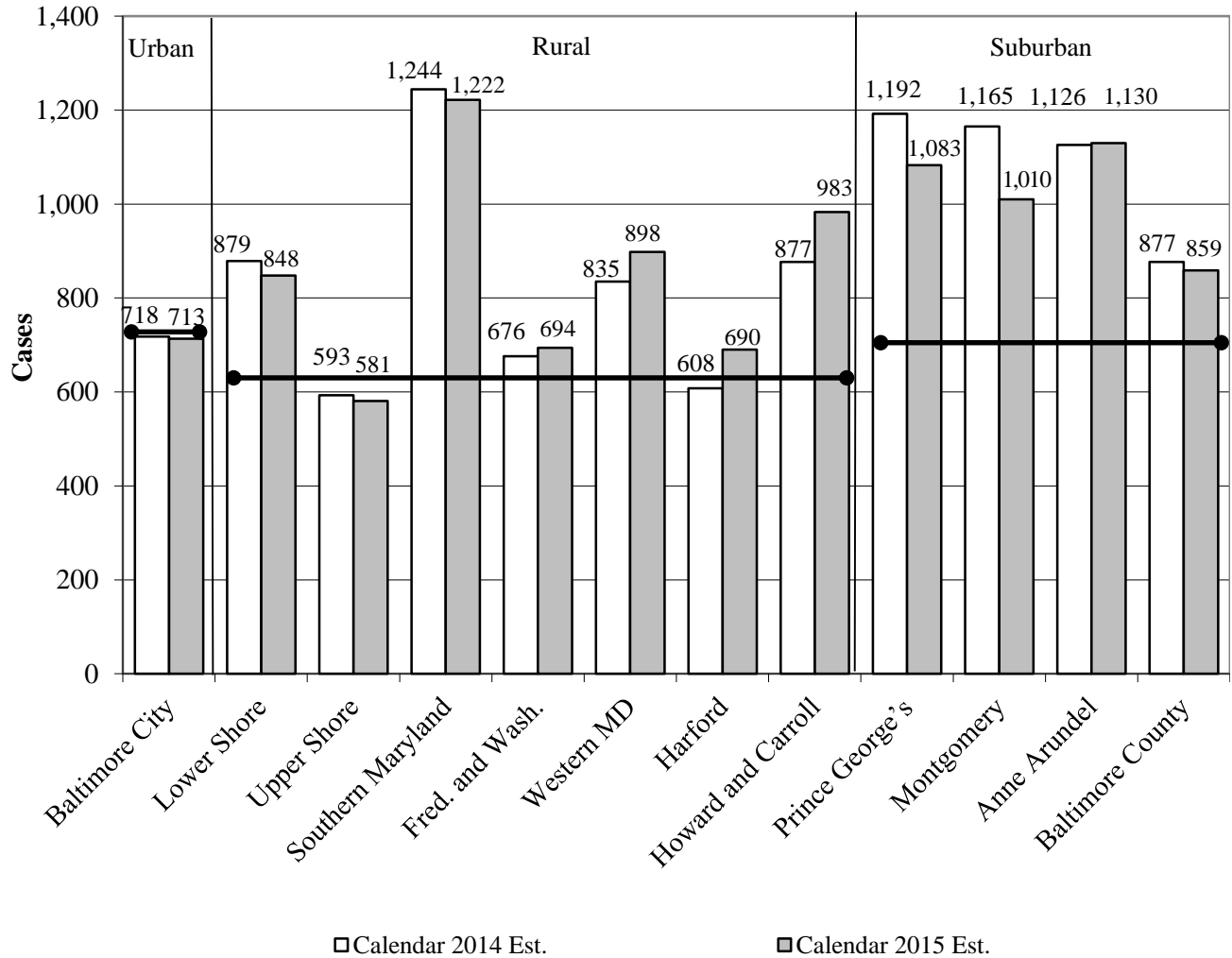
Note: Lower Shore constitutes Dorchester, Somerset, Wicomico, and Worcester counties; Upper Shore constitutes Caroline, Cecil, Kent, Queen Anne’s, and Talbot counties; Southern Maryland constitutes Calvert, Charles, and St. Mary’s counties; and Western Maryland constitutes Allegany and Garrett counties.

Source: Office of the Public Defender

2. District Court Caseload Compliance Improves, but Most Districts Still Fall Short of Standard

Exhibit 3 illustrates the estimated average annual caseload by region per District Court attorney. The average caseload standard per attorney is 728, 630, and 705 for urban, rural, and suburban District Court offices, respectively. OPD projects that 3 of its 12 districts will satisfy the compliance rate at the conclusion of calendar 2014, with this decreasing to 2 by the end of calendar 2015. A number of districts showed improvement in moving closer to compliance level attorney caseloads, including improvements across most of the suburban districts. OPD attributes this improvement to decriminalization of minor offenses, diversion, and the increased use of citations have helped to limit the scope of cases eligible for OPD representation. Although this is an improvement from prior years, the estimates still fall short of the goal of having 40% of districts (or at least 5 districts) in compliance of the caseload standards.

**Exhibit 3
Average District Court Caseload Per Attorney by Region**



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

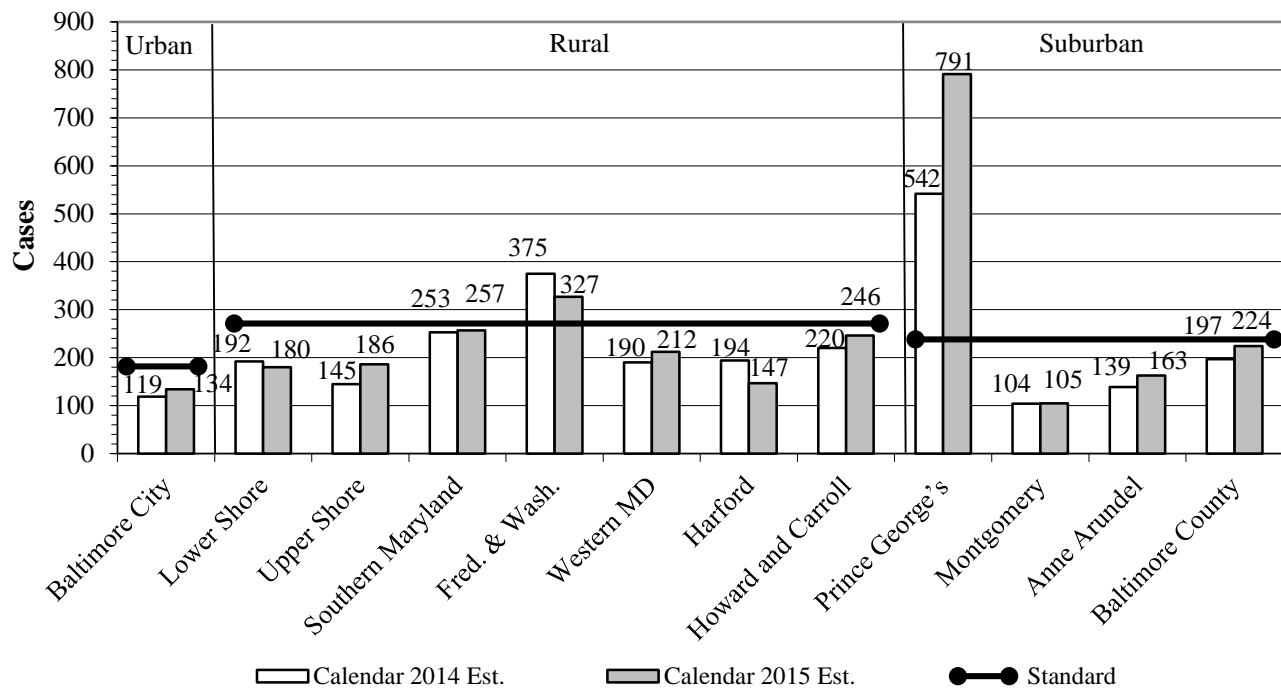
Note: Lower Shore constitutes Dorchester, Somerset, Wicomico, and Worcester counties; Upper Shore constitutes Caroline, Cecil, Kent, Queen Anne’s, and Talbot counties; Southern Maryland constitutes Calvert, Charles, and St. Mary’s counties; and Western Maryland constitutes Allegany and Garrett counties.

Source: Office of the Public Defender

3. Juvenile Court Caseload Compliance Increases

Exhibit 4 illustrates the estimated average annual caseload by region per juvenile court attorney. The average caseload standard per attorney is 182, 271, and 238 for urban, rural, and suburban juvenile court offices, respectively. OPD projects that 10 of its 12 districts, or 83%, will satisfy the compliance rate set by the case-weighting study by the conclusion of calendar 2014 and 2015. However, one of the noncompliant districts saw a large increase in the average caseload per attorney; the Prince George’s County district, where estimates increased from 418 for calendar 2013, to 791 for calendar 2015. OPD attributes this large increase to a new management team that oversaw the upload of backlogged data to the case management system, indicating historical data was likely slightly understated for this district, rather than indicating an upward trend in caseloads. The Frederick and Washington County district also remained above caseload standards with a decrease in average caseload from 418 in calendar 2013 to 327 in calendar 2015.

Exhibit 4
Average Juvenile Caseload Per Attorney by Region



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

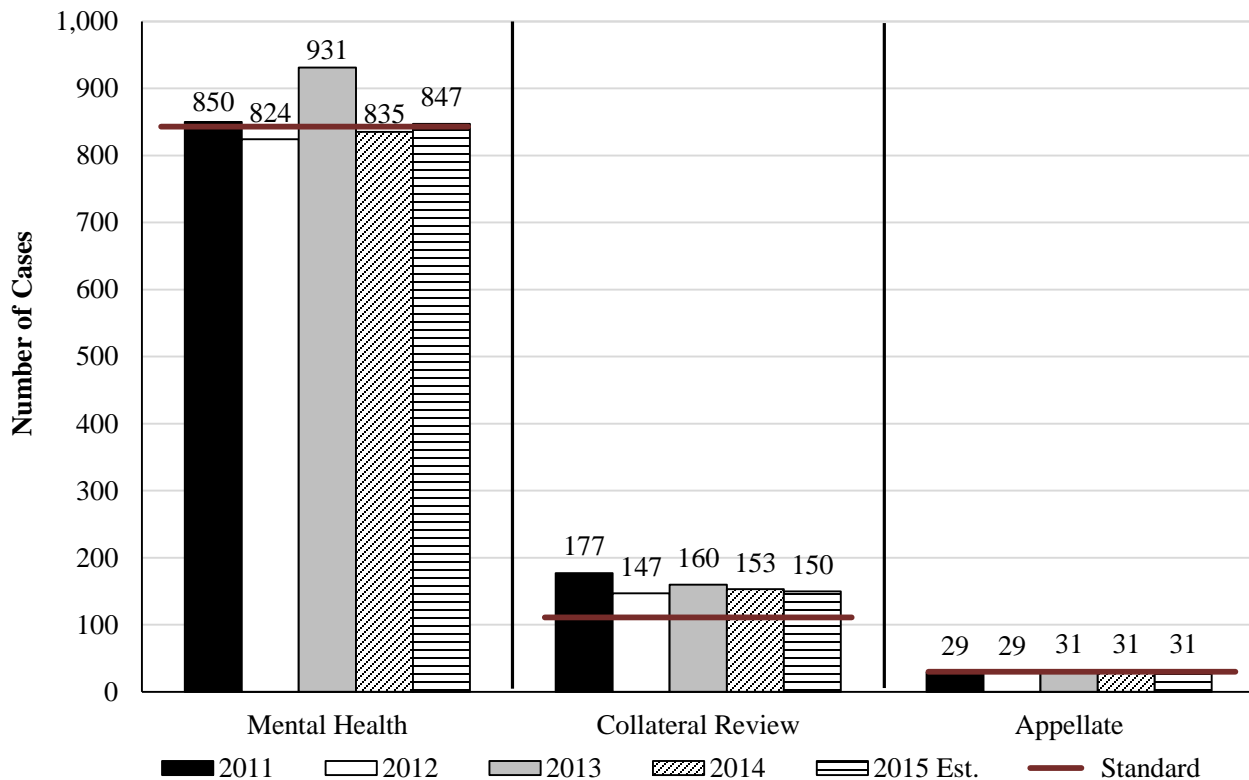
Note: Lower Shore constitutes Dorchester, Somerset, Wicomico, and Worcester counties; Upper Shore constitutes Caroline, Cecil, Kent, Queen Anne’s, and Talbot counties; Southern Maryland constitutes Calvert, Charles, and St. Mary’s counties; and Western Maryland constitutes Allegany and Garrett counties.

Source: Office of the Public Defender

4. Statewide Divisions Remain Close to Compliance, but Fall Short

In addition to district operations, which are generally comprised of trial level work within the circuit and District courts, OPD maintains several statewide divisions. Caseloads for the statewide divisions has remained relatively constant since the initiation of caseload standards, only increasing by approximately 3,000 cases from calendar 2005-2013. **Exhibit 5** 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 the Mental Health caseload will be in compliance by calendar 2014, but the number of cases per attorney are expected to rise by 12 in calendar 2015, which is above the compliance standard of 843. None of the divisions are projected to be in compliance in calendar 2015, although Appellate cases remain only one case above the standard.

Exhibit 5
Average Caseload Per Attorney for the Mental Health,
Collateral Review, and Appellate Divisions
Calendar 2011-2015 Est.



Source: Office of the Public Defender

Fiscal 2015 Actions

Proposed Deficiency

A fiscal 2015 deficiency would provide \$2,467,341 in general funds for District Operations within OPD. This deficiency appropriation was more than offset by the cost containment actions, as shown in **Exhibit 6**, which suggests that this agency is underfunded for fiscal 2015.

Exhibit 6 Fiscal 2015 Reconciliation (\$ in Thousands)

<u>Action</u>	<u>Description</u>	<u>General Fund</u>	<u>Special Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Legislative Appropriation with Budget Amendments		\$97,806	\$214	\$893	\$98,913
July BPW	Achieve salary savings of \$1,300,000 and savings of \$150,000 with move toward electronic transcript document management.	-1,450	0	0	-1,450
Working Appropriation		\$96,356	\$214	\$893	\$97,463
January BPW Across the Board	2% across-the-board reduction.	-1,927	0	0	-1,927
Deficiency Appropriations	Provide additional funds for case-related expenses and cover expenses for fiscal 2014 that exceeded the appropriation for the agency.	2,467	0	0	2,467
Total Actions Since January 2015		\$540	\$0	\$0	\$540
Adjusted Working Appropriation		\$96,897	\$214	\$893	\$98,003

BPW: Board of Public Works

Source: Department of Legislative Services

Cost Containment

On July 2, 2014, the Board of Public Works (BPW) withdrew \$77.1 million in appropriations and abolished 61 positions statewide as fiscal 2015 cost containment. This agency's share of the reduction was \$1,450,000 for the following purposes: to achieve savings from implementing a planned pilot program in Anne Arundel County courts to move toward electronic transcripts (\$150,000), to increase turnover (\$1,000,000), and to reduce expenses for contractual social workers (\$300,000).

On January 7, 2015, BPW implemented a 2% across-the-board reduction in general funds as further fiscal 2015 cost containment. The agency's share of the reduction was \$1,927,129, as shown below. These cost containment efforts offset the deficiency appropriations that provided additional general funds needed to cover excess costs in fiscal 2014.

OPD should comment on how it will maintain its current level of service and operations for the remainder of fiscal 2015 given that the deficiency appropriation to cover increased expenses of fiscal 2014 has been offset by cost containment measures. OPD should also comment on how these cuts will impact OPD's operations for fiscal 2016, where a history of past deficiency appropriations suggests that the agency is underfunded.

Proposed Budget

As shown in **Exhibit 7**, the fiscal 2016 allowance for OPD grows by \$445,809, net of contingent and across-the-board reductions from the fiscal 2015 working appropriation. Most of the change is attributable to personnel-related expenses which increase by a net of \$1,933,150, offset by a net decrease in funding for case-related expenses after deficiency appropriations.

Exhibit 7
Proposed Budget
Office of the Public Defender
(\$ in Thousands)

How Much It Grows:	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Fund</u>	<u>Reimb.</u> <u>Fund</u>	<u>Total</u>
Fiscal 2014 Actual	\$97,523	\$256	\$883	\$98,661
Fiscal 2015 Working Appropriation	96,897	214	893	98,003
Fiscal 2016 Allowance	<u>97,367</u>	<u>192</u>	<u>890</u>	<u>98,449</u>
Fiscal 2015-2016 Amt. Change	\$471	-\$21	-\$3	\$446
Fiscal 2015-2016 Percent Change	0.5%	-10.0%	-0.4%	0.5%

Where It Goes:**Personnel Expenses**

Increments and other compensation (prior to cost containment)	\$1,441
Employee and retiree health insurance	1,927
Employee retirement.....	996
Workers' compensation premium assessment.....	-73
Turnover adjustments	107
Other fringe benefit adjustments.....	146
Section 20: abolition of prior year 2% general salary increase.....	-1,400
Section 21: abolition of employee increments.....	-1,210

Other Changes

Contractual support for cases.....	195
Telecommunications expenses	190
Rent.....	125
Statewide allocation for new budget system.....	120
Printing/reproduction costs	50
Annual fall conference.....	40
Section 19: difference in 2% across-the-board reduction	-1
Other	-6
Telephone charges	-141
Legal services (net deficiency appropriation).....	-334
Legal service support and case-related expenses (net deficiency appropriation)	-1,726

Total **\$446**

Note: Numbers may not sum to total due to rounding. The fiscal 2015 working appropriation reflects deficiencies and the Board of Public Works reductions to the extent that they can be identified by program. The fiscal 2016 allowance reflects back of the bill and contingent reductions to the extent that they can be identified by program.

Cost Containment

In fiscal 2016, the Administration has implemented several across-the-board reductions. This includes a general 2% reduction, elimination of employee increments, and a revision to the salary plan, which reflects the abolition of the 2% general salary increase provided on January 1, 2015. This agency's share of these reductions is \$4,627,139 in general funds and \$2,000 in special funds. In light of the deficiency appropriations this agency received in the last two fiscal years, these cost containment measures will likely lead OPD to continue to be underfunded in fiscal 2016.

Personnel

Net of cost containment measures, personnel-related expenses increase by a total of \$1,933,150 in the fiscal 2016 allowance. There is a net increase of \$1,927,224 to cover employee and retiree health insurance. Employee increments and other compensation accounts for an increase of \$1,440,750 in the allowance.

Other Changes

After accounting for the deficiency appropriation, the largest nonpersonnel-related expenses was a net decrease in legal service support and case-related expenses of \$1,725,515, followed by a net decrease in legal services of \$333,826. There was also a decrease in telephone charges of \$140,607 and correlating increase in telecommunication line expenses of \$190,000 as a result of the inconsistent expense categorization of budget telephone and data lines from invoices that are difficult to parse.

Decreases to funding were partially offset by increased funding in the fiscal 2016 allowance. Contractual support for cases increased by \$195,276 because of an increased demand for investigators, translators, and social workers that is tied to an increase in caseload. Rent also increased by \$124,645 as a result of a district office relocating its operations and the consolidation of other operations to the Baltimore City office. There was a statewide allocation of \$119,831 to cover the expense of a new statewide budget system, an increase in printing and reproduction costs of \$50,000, and an increase in education and training contracts to reinstate and subsidize the annual Fall Conference for the first time since 2009.

Recommended Actions

1. Concur with Governor's allowance.

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 2014					
Legislative Appropriation	\$92,809	\$194	\$0	\$883	\$93,885
Deficiency Appropriation	3,280	-2	0	0	3,279
Budget Amendments	1,434	94	0	0	1,528
Reversions and Cancellations	0	-30	0	0	-30
Actual Expenditures	\$97,524	\$256	\$0	\$883	\$98,662
Fiscal 2015					
Legislative Appropriation	\$97,107	\$212	\$0	\$893	\$98,212
Cost Containment	-1,450	0	0	0	-1,450
Budget Amendments	699	1	0	0	701
Working Appropriation	\$96,356	\$214	\$0	\$893	\$97,463

Note: Numbers may not sum to total due to rounding. The fiscal 2015 working appropriation does not include January 2015 Board of Public Works reductions and deficiencies.

Fiscal 2014

The Office of the Public Defender finished fiscal 2014 \$4,776,425 above its legislative appropriation. Retirement contributions were reduced by \$1,157,217, and health care contributions were reduced by \$1,538,634 through statewide withdrawn appropriations. Amendments for the cost-of-living adjustment (COLA) and salary increment increased the appropriation by \$1,410,449.

General Funds

Actual expenditures were \$4,714,162 above the legislative appropriation due to budget amendments and deficiency appropriations including:

- \$6,211,054 deficiency appropriation for district operations. Of this, \$3,047,254 was for carryover operating expenses from fiscal 2013, \$2,661,000 was for case-related expenses, and \$502,800 was for software upgrades and information technology infrastructure;
- \$1,408,607 increase for COLA and salary increments; and
- \$25,124 increase for the Annual Salary Review.

The increased funds were partially offset by statewide withdrawn appropriations of \$1,155,397 for retirement contributions and \$1,538,634 in health savings. A statewide restricted contribution to the Statewide Personnel Systems decreased the appropriation by \$236,592. No funds were reverted at the end of fiscal 2014.

Special Funds

Actual expenditures were \$62,263 above the legislative appropriation. Budget amendments added \$93,822, which was partially offset with \$29,739 in cancelled funds.

- \$91,980 increase which allocated grants from the Association for the Public Defender for Maryland (\$25,020 to fund the purchase of laptops, flat screen monitors, and WI-FI access), the Howard County District Court DUI Court (\$39,000 to fund a panel attorney), the Baltimore Substance Abuse System – Adult Drug Court (\$3,276), and for the Prince George’s County State’s Attorney Office (\$24,684 to fund a cloud-based file-sharing service); and
- \$1,842 increase for COLAs and increment payments.

These increased funds were partially offset by deficiency appropriations of \$1,820 for statewide retirement savings.

Fiscal 2015

On July 2, 2014, BPW withdrew \$77.1 million in appropriations and abolished 61 positions statewide as fiscal 2015 cost containment. This agency's share of the reduction was \$1,450,000 for the following purposes: to achieve savings from implementing a planned pilot program in Anne Arundel County courts to move toward electronic transcripts (\$150,000), to increase turnover (\$1,000,000), and to reduce expenses for contractual social workers (\$300,000).

To date, \$700,692 has been added through budget amendments to the legislative appropriation for fiscal 2015. The COLA accounts for an increase of \$699,470 in general funds and \$1,222 in special funds.

Audit Findings

Audit Period for Last Audit:	July 1, 2010 – June 30, 2013
Issue Date:	August 2014
Number of Findings:	3
Number of Repeat Findings:	2
% of Repeat Findings:	67%
Rating: (if applicable)	n/a

Finding 1: **OPD did not ensure that applications for legal representation were supported and subject to supervisory review. Furthermore, its related policies and procedures were not sufficiently comprehensive.**

Finding 2: **OPD did not ensure that administrative fees were assessed to all applicable clients.**

Finding 3: **OPD did not submit certain vendor invoices to the Comptroller of Maryland in a timely manner.**

Status of Prior Objective 1: **OPD’s budgeting was not sufficient to reduce the need for deficiency appropriations, did not identify areas to reduce costs, and did not accurately project its expenditures. Additionally, OPD’s monitoring of expenditures needs improvement.**

Status of Prior Objective 2: **Attorney caseloads continue to exceed standards, and OPD has not implemented a process to determine whether these standards should be updated. Additionally, the case management system was not used to help ensure efficient operations.**

*Bold denotes item repeated in full or part from preceding audit report.

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

<u>Object/Fund</u>	<u>FY 14 Actual</u>	<u>FY 15 Working Appropriation</u>	<u>FY 16 Allowance</u>	<u>FY 15 - FY 16 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	925.00	923.00	923.00	0.00	0%
02 Contractual	5.00	9.00	10.00	1.00	11.1%
Total Positions	930.00	932.00	933.00	1.00	0.1%
Objects					
01 Salaries and Wages	\$ 78,883,124	\$ 82,306,201	\$ 86,849,490	\$ 4,543,289	5.5%
02 Technical and Spec. Fees	10,487,470	9,043,227	9,903,216	859,989	9.5%
03 Communication	1,096,454	917,754	861,520	-56,234	-6.1%
04 Travel	196,826	173,500	183,500	10,000	5.8%
06 Fuel and Utilities	60,197	61,184	63,020	1,836	3.0%
07 Motor Vehicles	76,285	42,050	43,360	1,310	3.1%
08 Contractual Services	4,941,849	2,822,536	2,929,110	106,574	3.8%
09 Supplies and Materials	333,664	266,000	267,648	1,648	0.6%
10 Equipment – Replacement	103,931	54,051	78,921	24,870	46.0%
11 Equipment – Additional	200,301	35,000	35,000	0	0%
13 Fixed Charges	2,281,361	1,741,674	1,863,552	121,878	7.0%
Total Objects	\$ 98,661,462	\$ 97,463,177	\$ 103,078,337	\$ 5,615,160	5.8%
Funds					
01 General Fund	\$ 97,523,069	\$ 96,356,457	\$ 101,994,433	\$ 5,637,976	5.9%
03 Special Fund	255,793	213,643	194,245	-19,398	-9.1%
09 Reimbursable Fund	882,600	893,077	889,659	-3,418	-0.4%
Total Funds	\$ 98,661,462	\$ 97,463,177	\$ 103,078,337	\$ 5,615,160	5.8%

Note: The fiscal 2015 working appropriation does not include January 2015 Board of Public Works reductions and deficiencies. The fiscal 2016 allowance does not reflect contingent or across-the-board reductions.

**Fiscal Summary
Office of the Public Defender**

<u>Program/Unit</u>	<u>FY 14 Actual</u>	<u>FY 15 Wrk Approp</u>	<u>FY 16 Allowance</u>	<u>Change</u>	<u>FY 15 - FY 16 % Change</u>
01 General Administration	\$ 6,727,609	\$ 6,447,122	\$ 7,226,483	\$ 779,361	12.1%
02 District Operations	84,273,237	83,432,424	87,966,131	4,533,707	5.4%
03 Appellate and Inmate Services	6,235,345	6,247,595	6,470,375	222,780	3.6%
04 Involuntary Institutionalization Services	1,425,271	1,336,036	1,415,348	79,312	5.9%
Total Expenditures	\$ 98,661,462	\$ 97,463,177	\$ 103,078,337	\$ 5,615,160	5.8%
General Fund	\$ 97,523,069	\$ 96,356,457	\$ 101,994,433	\$ 5,637,976	5.9%
Special Fund	255,793	213,643	194,245	-19,398	-9.1%
Total Appropriations	\$ 97,778,862	\$ 96,570,100	\$ 102,188,678	\$ 5,618,578	5.8%
Reimbursable Fund	\$ 882,600	\$ 893,077	\$ 889,659	-\$ 3,418	-0.4%
Total Funds	\$ 98,661,462	\$ 97,463,177	\$ 103,078,337	\$ 5,615,160	5.8%

Note: The fiscal 2015 working appropriation does not include January 2015 Board of Public Works reductions and deficiencies. The fiscal 2016 allowance does not reflect contingent or across-the-board reductions.