

C80B00
Office of the Public Defender

Operating Budget Data

(\$ in Thousands)

	FY 06	FY 07	FY 08	FY 07-08	% Change
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
General Fund	\$78,711	\$84,837	\$84,621	-\$216	-0.3%
Special Fund	272	392	220	-172	-43.9%
Reimbursable Fund	<u>1,045</u>	<u>998</u>	<u>952</u>	<u>-47</u>	<u>-4.7%</u>
Total Funds	\$80,029	\$86,227	\$85,792	-\$435	-0.5%

- The Office of the Public Defender (OPD) fiscal 2008 allowance decreases by \$434,920, or 0.5% below the fiscal 2007 working appropriation. However, when you adjust the fiscal 2007 working appropriation to reflect the one-time health surplus, the fiscal 2008 budget increases by \$3,179,186, or 3.8%.
- Personnel and travel expenditures decline by \$802,174 and \$91,783, respectively.
- Notable increases include \$315,003 in contractual employee expenses and \$157,089 in contractual services expenditures. Contractual employee turnover decreases from 47.6 to 26.1%.
- Special funds decrease by \$172,130, or 43.9% primarily due to a \$161,467 reduction in Mediation and Conflict Resolution Office and Open Society grant expenditures.

Personnel Data

	FY 06	FY 07	FY 08	FY 07-08
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	998.00	1,020.00	1,018.00	-2.00
Contractual FTEs	<u>59.94</u>	<u>82.10</u>	<u>67.40</u>	<u>-14.70</u>
Total Personnel	1,057.94	1,102.10	1,085.40	-16.70

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	70.45	6.92%
Positions Vacant as of 12/31/06	96.00	9.41%

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

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- The fiscal 2008 allowance abolishes an administrative aid and social worker position.
- The allowance reduces 14.7 contractual full-time equivalent positions. These are primarily law clerk and clerical positions.
- As of December 31, 2006, the vacancy rate for regular employees was 9.41%. Seventy-one of these vacancies have subsequently been filled, thereby reducing the vacancy rate to 2.45%. OPD may have difficulty meeting its turnover rate of 6.92%. The turnover rate for regular employees has been increased from 6.74 to 6.92%.

Analysis in Brief

Major Trends

The Percentage of Attorneys Meeting Maryland Caseloads Standards Is Projected to Increase: In 2007, OPD anticipates a continued increase in the percentage of circuit, juvenile, and District Court attorneys meeting caseload standards.

Projected Decline in the Average Caseloads Per Attorney for Attorneys Assigned to the Statewide Divisions: OPD projects that none of the attorneys assigned to the agency's Appellate, Collateral Review, and Mental Health Divisions will be in compliance with caseload standards by calendar 2007.

Issues

Lawsuit Alleging the Right to Counsel at Initial Bail Proceedings Is Estimated to Have a Significant Impact on OPD's Operating Budget in Fiscal 2008: In November 2006, a class action lawsuit was filed against the Commissioners of the District Court for Baltimore City, and several others, challenging Maryland's practice of denying indigent defendants the right to counsel when they first appear before a District Court commissioner. The plaintiffs seek, among other things, that the Court declare that an initial bail hearing before the District Court commissioner triggers the Maryland Public Defender Act whereby indigent defendants have a right to have counsel appointed to represent them. OPD has estimated that if the plaintiff's prevail, it will cost the State an additional \$24.6 million to represent indigent clients 24 hours per day, seven days a week. **OPD should comment to the committees on the pending lawsuit and its potential fiscal impact on the agency's operating budget.**

Status of Maryland's Statewide Panel Attorney List: The 2006 *Joint Chairmen's Report* directed OPD to submit a report on the status of Maryland's statewide panel attorney list. According to the report, 8 out of the 12 districts providing trial level representation reported having fewer than 5 attorneys available to represent clients in serious felony cases, including major life felonies such as capital offenses. **OPD should comment to the committees on the fiscal impact of increasing the panel fee from \$50 to \$75 per hour. OPD should also comment on the anticipated time frame for implementing the \$75 per hour fee increase.**

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Recommended Actions

	<u>Funds</u>	<u>Positions</u>
1. Reduce office assistance expense based on fiscal 2006 actual expenditures plus inflation.	\$ 15,543	
2. Reduce data processing supplies based on fiscal 2006 actual expenditures plus inflation.	14,901	
3. Delete position that has been vacant for over 12 months.	40,303	0.5
4. Reduce postage expense based on fiscal 2006 actual expenditures plus inflation.	2,669	
5. Adopt committee narrative requiring the submission of an annual report on the status of attorney caseloads under Maryland Caseload Standards.		
6. Adopt committee narrative requiring the Office of the Public Defender to submit by November 1, 2007, a report to the budget committees on the status of Maryland’s panel attorney lists.		
Total Reductions	\$ 73,416	0.5

C80B00 – Office of the Public Defender

C80B00
Office of the Public Defender

Operating Budget Analysis

Program Description

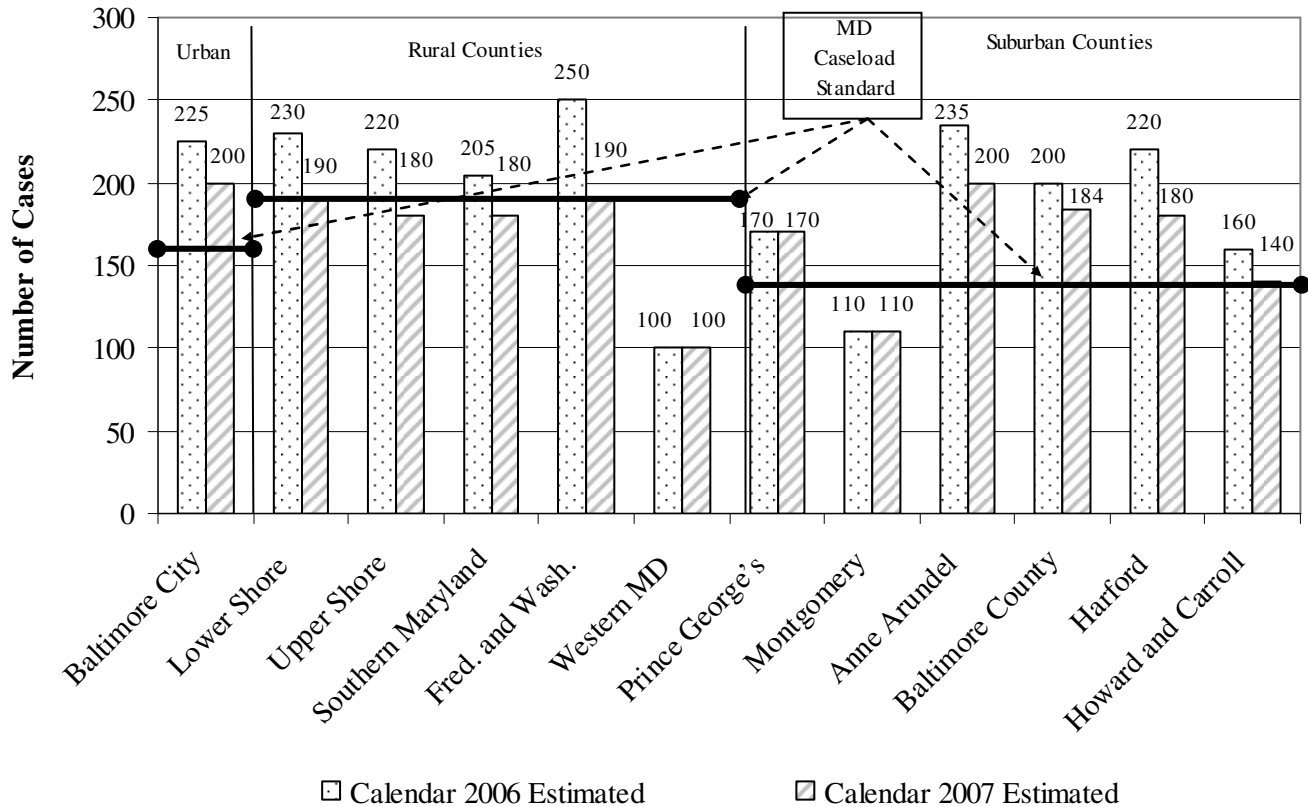
The Office of the Public Defender (OPD) provides counsel and related services to indigent persons. Representation is provided in criminal trials, appeals, juvenile cases, post-conviction proceedings, parole and probation revocations, and involuntary commitments to mental institutions. Five divisions support the office: (1) general administration; (2) district operations; (3) appellate and inmate services; (4) involuntary institutionalization; and (5) capital defense.

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 standard, the maximum number of cases Maryland public defenders may handle each year without jeopardizing effective assistance of counsel varies based upon the geographic location and types of cases handled. Fiscal 2008 represents the first year that OPD has begun utilizing these standards as part of its Managing for Results data.

Exhibit 1 illustrates the average annual caseload per circuit court attorney by region. The average caseload per attorney is 156, 191, and 140 for urban, rural, and suburban circuit court offices, respectively. OPD projects that 58% of its district offices will satisfy the compliance rate set by the case weighting study by the conclusion of calendar 2007. Most notably, all of the rural counties are expected to satisfy Maryland's average caseload standard of 191 cases per attorney by 2007. Of the remaining counties, only the suburban counties of Montgomery, Howard, and Carroll are projected to satisfy the circuit court caseload standard by 2007.

Exhibit 1
Average Circuit Court Caseload Per Attorney by Region



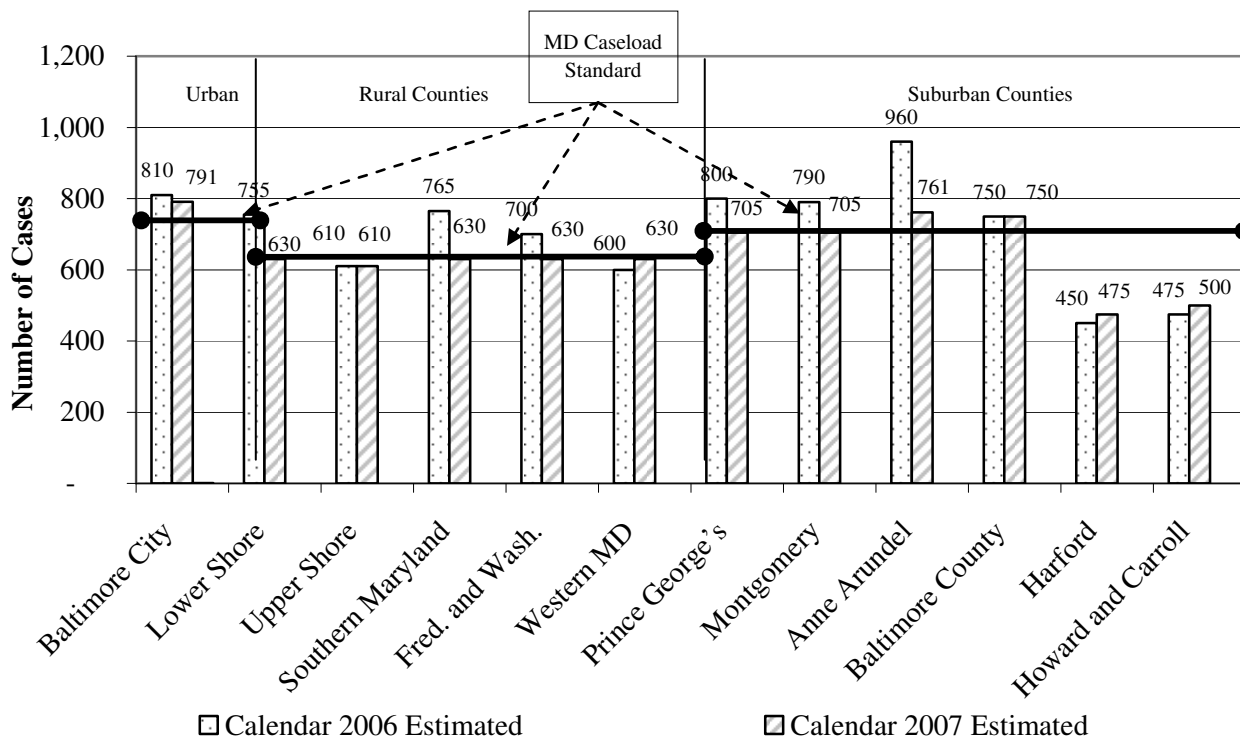
Maryland Caseload Standards: Urban counties – 156 cases; Rural counties – 191 cases; and Suburban counties – 140 cases.

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

Exhibit 2 illustrates the average annual caseload per District Court attorney by region. The average caseload per attorney is 728, 630, and 705 for urban, rural, and suburban circuit court offices, respectively. OPD projects that 75% of its district offices will satisfy the compliance rate set by the case weighting study by the conclusion of calendar 2007. Similar to the circuit court caseload standard, all of the rural counties are expected to satisfy Maryland's District Court caseload average of 630 cases per attorney by 2007. Of the remaining counties, the suburban counties of Prince George's, Montgomery, Harford, Howard, and Carroll are projected to satisfy the caseload standard by 2007.

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



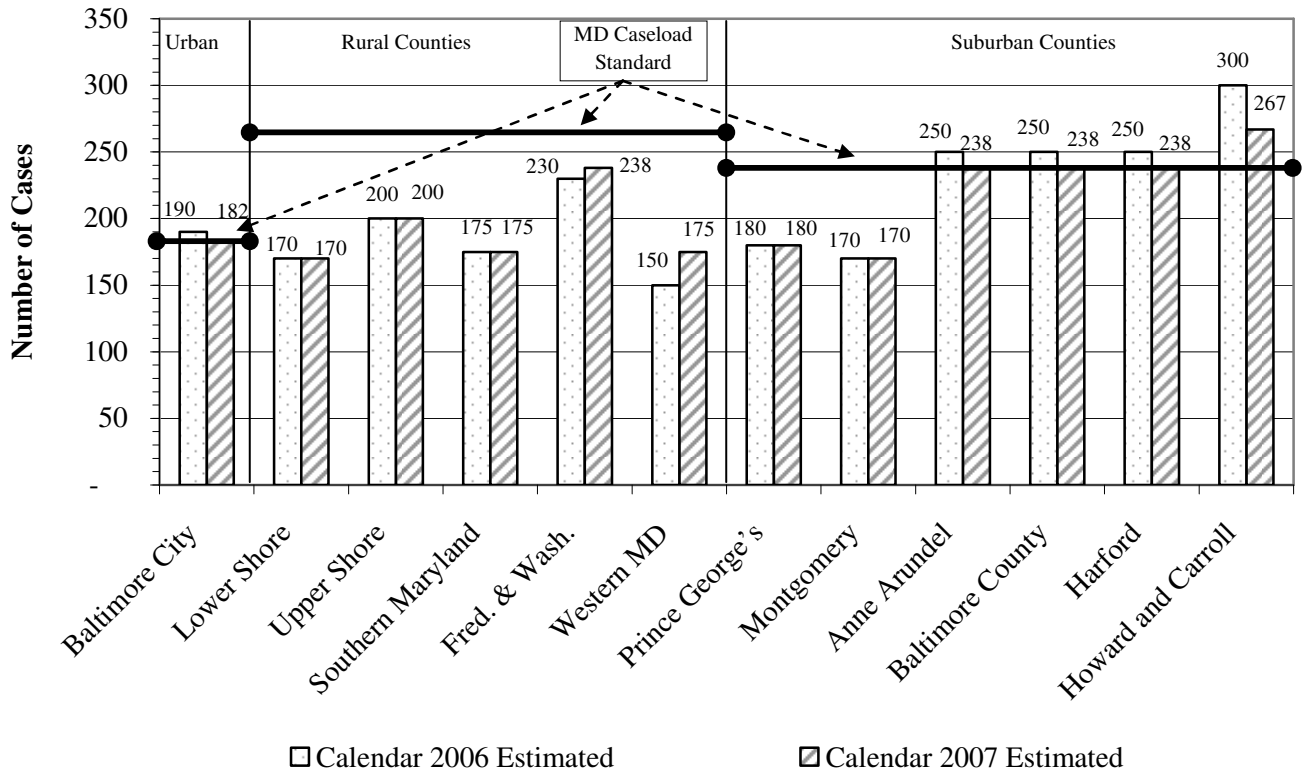
Maryland Caseload Standards: Urban counties – 728 cases; Rural counties – 630 cases; and Suburban counties – 705 cases.

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

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 circuit court offices, respectively. OPD projects that 92% of its district offices will satisfy the compliance rate set by the case weighting study by the conclusion of calendar 2007. All of the urban and rural counties, including Baltimore City, are expected to satisfy Maryland's average caseload standards for juvenile court attorneys by 2007. The suburban counties of Carroll and Howard counties are the only two counties that are not projected to satisfy caseload standards by 2007.

Exhibit 3
Average Juvenile Caseload Per Attorney by Region



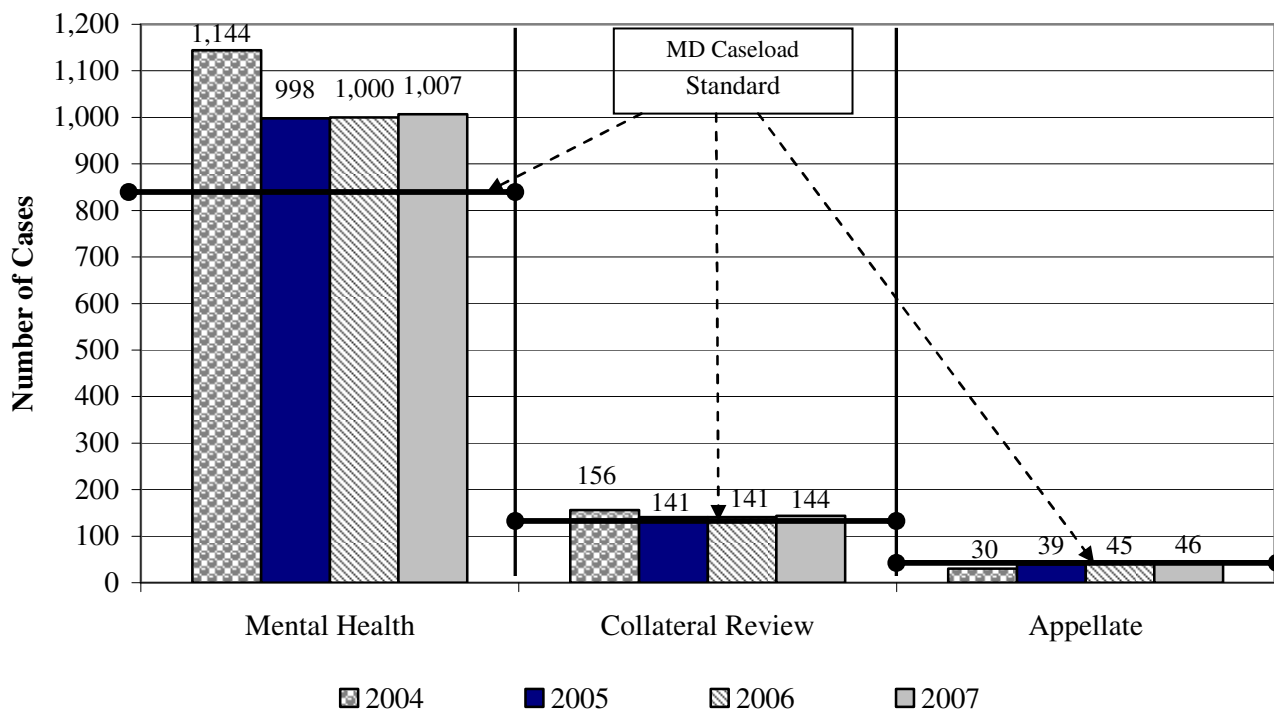
Maryland Caseload Standards: Urban counties – 182 cases; Rural counties – 271 cases; and Suburban counties – 238 cases.

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

In addition to its district operations, which generally comprises trial level work within the circuit and District Court, OPD maintains several statewide divisions. **Exhibit 4** illustrates the average annual caseload per attorney for OPD's Mental Health, Collateral Review, and Appellate divisions. The average caseload per attorney is 843, 111, and 30, for the Mental Health, Collateral Review, and Appellate divisions, respectively. OPD projects that none of its divisions will be in compliance with the caseload standards by calendar 2007. **OPD should comment to the committees on the staffing levels within its divisions.**

Exhibit 4
Average Caseload Per Attorney for the
Mental Health, Collateral Review, and Appellate Divisions
Calendar 2004-2007



Source: Office of the Public Defender

Governor’s Proposed Budget

As illustrated in **Exhibit 5**, OPD’s fiscal 2008 decreases by \$434,920, or 0.5% below the fiscal 2007 working appropriation. The net decline in expenditures is primarily attributed to the following: (1) \$802,174 reduction in personnel expenditures; (2) \$91,783 reduction in travel expenditures; (3) \$315,003 increase in contractual employee expenditures; and (4) \$157,089 increase in contractual services expenditures.

Exhibit 5
Governor’s 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>
2007 Working Appropriation	\$84,837	\$392	\$998	\$86,227
2008 Governor’s Allowance	<u>84,621</u>	<u>220</u>	<u>952</u>	<u>85,792</u>
Amount Change	-\$216	-\$172	-\$47	-\$435
Percent Change	-0.3%	-43.9%	-4.7%	-0.5%
 Where It Goes:				
Personnel Expenses				
Abolished positions.....				-\$86
Employees’ retirement system				1,330
Increments and other compensation.....				996
Social security and other fringe benefits				156
Workers’ compensation premium assessment				36
Net health insurance costs and one-time use of surplus.....				-2,947
Turnover adjustments.....				-287
 Other Changes				
Contractual employee expenses				315
Acquisition of multi-function copiers				68
Attorney and staff training				64
Case management system telecommunications and fiber optic expenditures.....				50
Telecommunications expenses paid to the Department of Budget and Management.....				31
Prolaw system upgrade				40
Increased subscription expense				19
Rent				13
Increased parking garage expenditures				12
Additional office equipment				11
Financing payments for workstations and network servers				-38
Reduced travel expenses				-92
Mediation and Conflict Resolution and Open Society grant expenditures				-152
Other				26
Total				-\$435

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

Issues

1. Lawsuit Alleging the Right to Counsel at Initial Bail Proceedings Is Estimated to Have a Significant Fiscal Impact on OPD’s Operating Budget in Fiscal 2008

In November 2006, a class action lawsuit was filed against the commissioners of the District Court for Baltimore City, and several others, challenging Maryland’s practice of denying indigent defendants the right to counsel when they first appear before a District Court commissioner. The lawsuit contends that under Maryland law, criminal defendants are entitled to counsel at “all stages” of a criminal proceeding and that initial bail hearings before the District Court commissioner are subject to this requirement. The plaintiffs seek, among other things, that the Court declare that an initial bail hearing before the District Court commissioner triggers the Maryland Public Defender Act¹ whereby indigent defendants have a right to have counsel appointed to represent them.

Background

This case challenges the first stage of Maryland’s pre-trial release system as applied to Baltimore City, whereby, following their arrest, suspects are brought to the Central Booking facility for their initial bail hearing before a District Court commissioner. At this proceeding, the commissioner, who is a judicial officer, determines whether the person arrested should be released or whether the case requires bail pending trial. The hearing, which takes place inside of the jail, is generally not open to the general public. If the arrestee is an indigent, he/she is not afforded a public defender to advocate on his/her behalf at this proceeding. According to the complaint, even if the arrestee is not indigent, conditions at Baltimore City’s Central Booking facility prevent the appearance of private counsel at the proceeding as well.

Fiscal Impact

According to OPD, if the plaintiffs prevail in the current lawsuit filed against the District Court commissioners, the agency will experience a significant increase in operating expenditures to employ the additional staff that is needed to represent indigent clients twenty-four hours per day, seven days a week. **Exhibit 6** indicates that OPD estimates the fiscal impact of adding additional personnel to be \$24.6 million. It should be noted that OPD’s fiscal estimate assumes the following:

¹ See Article 27A §4, *Annotated Code of Maryland*.

Exhibit 6
Anticipated Fiscal 2008 Impact for New Positions

Salaries and Wages

256 Assistant Public Defenders	\$13,028,608
111 Intake Workers	2,692,638
25 Assistant Public Defenders	1,272,325
20 Assistant Public Defender Supervisors	1,237,000
Total Base Salaries	\$18,230,571
Health Insurance and Fringe Benefits	7,755,895
Subtotal	\$25,986,466
Turnover Reduction	-6,496,617
Total Salaries and Fringe Benefits	\$19,489,850
Operating Expenses	5,103,890
Total Expenditures	\$24,593,740

Source: Office of the Public Defender

- 256 additional Assistant Public Defenders (APDs) will be required, one for every District Court commissioner. OPD estimates the base salaries for the additional attorneys to be \$13 million.
- 111 additional intake workers will be needed to work 3 shifts per day at all 37 District Court commissioner locations. OPD estimates the base salaries for the additional intake workers to be \$2.7 million.
- 25 additional APDs will be needed to represent clients at the initial judicial bail review held the next court date before a judge. OPD already provides bail review representation in 3 jurisdictions. OPD estimates the base salaries for the additional attorneys to be \$1.3 million.
- 20 additional APD supervisors will be required to oversee the 281 additional APDs. The base salaries for the additional supervisors are estimated to total \$1.2 million.
- Rent, equipment, supplies, and training costs associated with hiring additional personnel are expected to total approximately \$5.1 million.

Future Implications

The future implications of the lawsuit are unknown at this time. If the plaintiffs prevail at the trial level and no subsequent appeal is filed, based on OPD's fiscal estimates, it is likely that deficiency funds will be required to provide assistance of counsel at initial bail hearings. By contrast, if the lawsuit is unsuccessful, no additional funding will be required to provide assistance of counsel at initial bail proceedings. However, if the case is later appealed by either party, depending on the final outcome, the fiscal impact of providing additional attorneys and staff may be delayed for several years.

OPD should comment to the committees on the pending lawsuit and its potential fiscal impact on the agency's operating budget.

2. Status of Maryland's Statewide Panel Attorney List

The 2006 JCR directed OPD to submit a report on the status of Maryland's statewide panel attorney list. The report's findings are summarized below.

Background

Panel attorneys are private practitioners who represent indigent defendants when OPD is barred from doing so by a legal conflict of interest. Until fiscal 2006, the rate of compensation for panel attorneys had not increased in over 16 years. Panel attorneys were paid \$30 per hour for out-of-court work and \$35 per hour for in-court work. Consequently, OPD experienced a dramatic loss of panel attorneys. In fiscal 2006, the Administrative, Executive, and Legislative Review Committee approved a regulatory panel attorney rate increase to \$50. This rate increase was the first step of a three-year proposal by OPD to restore parity with federal standards. The federal rate is now \$92 per hour for felony cases and up to \$163 per hour for capital cases.

OPD Findings

In response to the JCR request, OPD surveyed District Public Defenders and asked them to report on their panel attorney list. OPD asked questions which included (1) the type of cases that each panel attorney was qualified to handle; (2) the general availability of each panel attorney on the list; and (3) whether any panel attorneys on the list who were not accepting cases at \$30 to \$35 per hour were now willing to accept cases at \$50 per hour.

OPD reported that 8 out of the 12 districts providing trial level representation reported having fewer than 5 attorneys available to represent clients in serious felony cases, including major life felonies such as capital offenses. **Exhibit 10** shows the number of circuit court cases paneled in fiscal 2005.

Exhibit 10
Circuit Court Cases Paneled in Calendar 2005

	<u>Number of Cases Paneled</u>	<u>Percentage of Cases Paneled</u>
Baltimore City	1,082	37%
Lower Shore*	273	9%
Upper Shore*	158	5%
Southern Maryland	34	1%
Fred. and Wash.*	263	9%
Western MD*	135	5%
Prince George's*	196	7%
Montgomery*	278	10%
Anne Arundel*	22	1%
Baltimore County	248	9%
Harford*	72	2%
Howard and Carroll	133	5%
Total	2,894	100%

*Districts that reported having fewer than five attorneys available to represent clients in a serious felony case.

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

In addition to surveying the District Public Defenders, OPD surveyed 135 current and former panel attorneys to assess the impact of the fee increase on their willingness to accept cases. The survey yielded the following results:

- 80% of respondents stated that they do not take more cases because the compensation is low.
- 56% of the respondents stated that an increase in the panel rate to \$75 per hour would increase the number of cases they would accept.
- 83% of the respondents stated that they would accept more cases and or more complex cases if they were adequately compensated for their work.

According to the surveys, approximately 71% of the panel attorneys take OPD cases because they are committed to representing indigent clients and/or because of the attorneys' personal friendship with the District Public Defenders or Assistant Public Defenders in their districts. According to the report, the surveys confirm that inadequate compensation continues to be an obstacle with recruiting and maintaining an adequate panel attorney list.

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OPD should comment to the committees on the fiscal impact of increasing the panel fee from \$50 to \$75 per hour. OPD should also comment on the anticipated time frame for implementing the \$75 per hour fee increase.

Recommended Actions

	<u>Amount Reduction</u>		<u>Position Reduction</u>
1. Reduce office assistance expense based on fiscal 2006 actual expenditures plus inflation. Expenditures were \$22,183 in fiscal 2006. This reduction will appropriate \$24,457. This reduction shall be allocated among all the divisions.	\$ 15,543	GF	
2. Reduce data processing supplies based on fiscal 2006 actual expenditures plus inflation. Data processing expenditures were \$54,512 in fiscal 2006. This reduction will appropriate \$60,099. This reduction shall be allocated among all the divisions.	14,901	GF	
3. Delete position number 050423A. This position has been vacant for over 12 months.	40,303	GF	0.5
4. Reduce postage expense based on fiscal 2006 actual expenditures plus inflation. Postage expenditures were \$95,085 in fiscal 2006. This reduction will appropriate \$104,831. This reduction shall be allocated among all the divisions.	2,669	GF	
5. Adopt the following narrative:			

Submission of an Annual Report on the Status of Attorney Caseloads Under Maryland Caseload Standards: The Office of the Public Defender (OPD) shall submit a report to the budget committees by November 1, 2007, on the status of attorney caseloads under Maryland Caseload Standards. The report should include information regarding projected staffing needs for the upcoming fiscal year.

Information Request	Author	Due Date
Submission of a Report on the Status of Attorney Caseloads under Maryland Specific Caseload Standards	OPD	November 1, 2007

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6. Adopt the following narrative:

Report on the Status of Maryland’s Panel Attorney Lists: The Office of the Public Defender (OPD) shall submit a report to the budget committees by November 1, 2007, on the status of the each district’s panel attorney list. OPD should consult with the Department of Legislative Services on identifying and developing appropriate measurable outcomes.

Information Request	Author	Due Date	
Report on the Status of Maryland’s Panel Attorney List	OPD	November 1, 2007	
Total General Fund Reductions		\$ 73,416	0.5

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 2006					
Legislative Appropriation	\$74,147	\$182	\$0	\$1,539	\$75,868
Deficiency Appropriation	3,075	0	0	0	3,075
Budget Amendments	1,490	111	0	0	1,601
Reversions and Cancellations	0	-21	0	-494	-515
Actual Expenditures	\$78,712	\$272	\$0	\$1,045	\$80,029
Fiscal 2007					
Legislative Appropriation	\$83,766	\$212	\$0	\$998	\$84,976
Budget Amendments	1,070	180	0	0	1,250
Working Appropriation	\$84,836	\$392	\$0	\$998	\$86,226

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

Fiscal 2006

In fiscal 2006, the total budget for the OPD increased by \$4.2 million. The general fund appropriation increased by \$4.6 million due to the following: (1) \$3.1 million deficiency appropriation for various operating and information technology expenditures; (2) \$818,945 cost-of-living adjustment (COLA); (3) \$646,445 health insurance adjustment by the Department of Budget and Management (DBM); (4) \$20,981 transfer by DBM to reconcile statewide telecommunications expenditures; and (5) \$3,195 increase to the salary of the Public Defender, which is tied to that of a circuit court judge pursuant to 2005 House Joint Resolution 1.

The special fund appropriation increased by \$111,253. OPD received \$57,699 to fund the Community Justice Initiative Project. Funding was used to pay the salary expense of a Community Justice Coordinator and to provide training and other resources to develop a pilot community defender project to serve as a model for the agency in grounding competent indigent defense in the diverse communities served by OPD. The remaining \$53,554 in special funds was allocated as follows: (1) \$23,000 for paralegal services and assistance for the Adult Drug Court Program for Prince George's County; (2) \$21,075 to match funding for the Expedited Disposition Project in Anne Arundel County; and (3) \$9,479 to match funding for the Inmate Services Project in Baltimore County. Additionally, OPD had a special fund cancellation of \$21,161 for the Community Justice Initiative Project. This amount reflects funding that will be carried over into fiscal 2007 because of differences in the timing of funding cycles.

Lastly, OPD had \$493,928 in reimbursable fund cancellations. The cancellation was the result of the following: (1) a \$99,955 cancellation of funding received from the Governor's Office of Crime Control and Prevention for the Forensic Innocence Project; (2) a \$368,563 cancellation of funding associated with the Juvenile Detention Response Unit, which has been replaced by the Department of Juvenile Services' Confinement Review Unit; and (3) \$25,410 in unrealized personnel expenditures for the War Room Initiative. The "War Room" was created to aid Baltimore City's criminal justice agencies in sharing data to identify and track violent recidivists.

Fiscal 2007

In fiscal 2007, OPD's budget increased by approximately \$1.3 million. This increase is due to the following: (1) a net general fund increase of \$1,070,219 due to a \$1,085,053 COLA and a \$14,834 general fund reallocation to DBM to perform a comprehensive salary study within various State agencies; and (2) a special fund increase of \$179,814 to fund the Community Justice Initiative Project (\$21,161), Mediation and Conflict Resolution Program (\$140,306), St. Mary's County Juvenile Drug Court program (\$17,500), and an \$847 COLA.

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

<u>Object/Fund</u>	<u>FY06 Actual</u>	<u>FY07 Working Appropriation</u>	<u>FY08 Allowance</u>	<u>FY07-FY08 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	998.00	1020.00	1018.00	-2.00	-0.2%
02 Contractual	59.94	82.10	67.40	-14.70	-17.9%
Total Positions	1057.94	1102.10	1085.40	-16.70	-1.5%
Objects					
01 Salaries and Wages	\$ 65,087,384	\$ 72,536,956	\$ 71,734,782	-\$ 802,174	-1.1%
02 Technical and Spec Fees	6,997,920	6,970,786	7,285,789	315,003	4.5%
03 Communication	972,870	964,431	972,252	7,821	0.8%
04 Travel	311,722	375,513	283,730	-91,783	-24.4%
06 Fuel and Utilities	81,318	132,419	112,900	-19,519	-14.7%
07 Motor Vehicles	101,169	101,747	107,486	5,739	5.6%
08 Contractual Services	3,516,913	2,642,961	2,800,050	157,089	5.9%
09 Supplies and Materials	368,519	389,252	380,356	-8,896	-2.3%
10 Equip – Replacement	740	0	0	0	0.0%
11 Equip – Additional	561,606	248,921	222,125	-26,796	-10.8%
13 Fixed Charges	2,028,431	1,863,960	1,892,556	28,596	1.5%
Total Objects	\$ 80,028,592	\$ 86,226,946	\$ 85,792,026	-\$ 434,920	-0.5%
Funds					
01 General Fund	\$ 78,711,497	\$ 84,836,618	\$ 84,620,629	-\$ 215,989	-0.3%
03 Special Fund	271,706	391,916	219,786	-172,130	-43.9%
09 Reimbursable Fund	1,045,389	998,412	951,611	-46,801	-4.7%
Total Funds	\$ 80,028,592	\$ 86,226,946	\$ 85,792,026	-\$ 434,920	-0.5%

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.

**Fiscal Summary
Office of the Public Defender**

<u>Program/Unit</u>	<u>FY06 Actual</u>	<u>FY07 Wrk Approp</u>	<u>FY08 Allowance</u>	<u>Change</u>	<u>FY07-FY08 % Change</u>
01 General Administration	\$ 7,484,071	\$ 7,858,990	\$ 6,599,441	-\$ 1,259,549	-16.0%
02 District Operations	64,823,872	70,564,459	71,180,232	615,773	0.9%
03 Appellate and Inmate Services	5,416,726	5,319,608	5,491,805	172,197	3.2%
04 Involuntary Institutionalization Services	1,364,332	1,439,721	1,489,588	49,867	3.5%
05 Capital Defense Division	939,591	1,044,168	1,030,960	-13,208	-1.3%
Total Expenditures	\$ 80,028,592	\$ 86,226,946	\$ 85,792,026	-\$ 434,920	-0.5%
General Fund	\$ 78,711,497	\$ 84,836,618	\$ 84,620,629	-\$ 215,989	-0.3%
Special Fund	271,706	391,916	219,786	-172,130	-43.9%
Total Appropriations	\$ 78,983,203	\$ 85,228,534	\$ 84,840,415	-\$ 388,119	-0.5%
Reimbursable Fund	\$ 1,045,389	\$ 998,412	\$ 951,611	-\$ 46,801	-4.7%
Total Funds	\$ 80,028,592	\$ 86,226,946	\$ 85,792,026	-\$ 434,920	-0.5%

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.