

**LAW OFFICES OF THE PUBLIC DEFENDER**  
**FY2019 Base Budget and Expansion Request**

The Commission and LOPD request a budget increase of **2 percent (\$1,259,100)** to the base budget and a 10.5 percent expansion increase as described below: **(\$4,847,200)**

- 1. Expansion Request 1 –25 Attorneys and 1 Staff FTE to Reduce Public Defender Caseloads to the Maximum NAC Level and Strive to Meet Performance Standards Promulgated by the Commission:** The cost for this expansion will be \$1,654,900 in the 200s category, \$75,000 in the 300s category, and \$209,100 in the 400s category. The total request for this expansion is \$1,939,000.
- 2. Expansion Request 2 –8 Associate Trial Attorneys, 2 Senior Secretaries, 3 Senior Paralegals, and 2 Investigators and \$200,000 to Meet Constitutional Obligations in Recent Bail Reform Requiring Defense Representation at Additional Pre-trial Detention Hearings:** The cost for this expansion will be \$962,100 in the 200s category, \$122,000 in the 400s category to include equipment and travel for employees, and \$200,000 in the 300s category to assign contract defenders to cases in areas without LOPD offices. The total request for this expansion is \$1,284,100.
- 3. Expansion Request 3 –1 Managing Attorney, 5 Trial Attorneys, 1 Senior Secretaries, 2 Paralegal, and 1 Investigator for Alternate Defender Office:** The cost for seven additional positions constitutes an expansion request of \$502,200 in the 200s category and \$25,000 in the 400s category. The total request for this expansion is \$527,200.
- 4. Expansion Request 4 –Pilot Project to Pay Hourly Rates to Contract Defenders in Serious Violent Cases and Double and Triple Flat Rate Payments to Contractors in Counties with Limited or Overburdened Contract Attorneys:** The cost for this expansion will be \$41,300 in the 200s category for 1 FTE to manage the hourly rate tracking and payments, \$5,600 in the 400s category to include equipment for employees, \$250,000 for double and triple flat payments and \$650,000 for hourly rates in the 300s category.
- 5. Expansion Request 5 –Development of Training Program and Materials to Improve Client Services Statewide and Improve Employee Retention:** The total cost of this expansion will be \$150,000 in the 400s with \$60,000 to pay for registrations, and \$90,000 for training materials, travel, per diem, and associated costs of attending trainings and seminars.