

**LPDB REPORT TO THE
JOINT LEGISLATIVE COMMITTEE
ON THE BUDGET**

MARCH 1, 2015

**LOUISIANA PUBLIC DEFENDER BOARD
500 LAUREL STREET, SUITE 300, BATON ROUGE, LA 70801
TEL: (225) 219-9305
FAX: (225) 219-9326**

LOUISIANA PUBLIC DEFENDER BOARD INTRODUCTION

This report has been prepared in accordance with La. R.S. 15:147(B)(11). The Louisiana Public Defender Board (LPDB), like all Louisiana state agencies, operates on a fiscal year (FY) basis that begins on July 1st of one year and ends on June 30th of the following year. Because La. R.S. 15:147(B)(11) requires the information to be reported on a calendar year (CY) basis, the Board is required to compile data from FY 14 and FY 15.

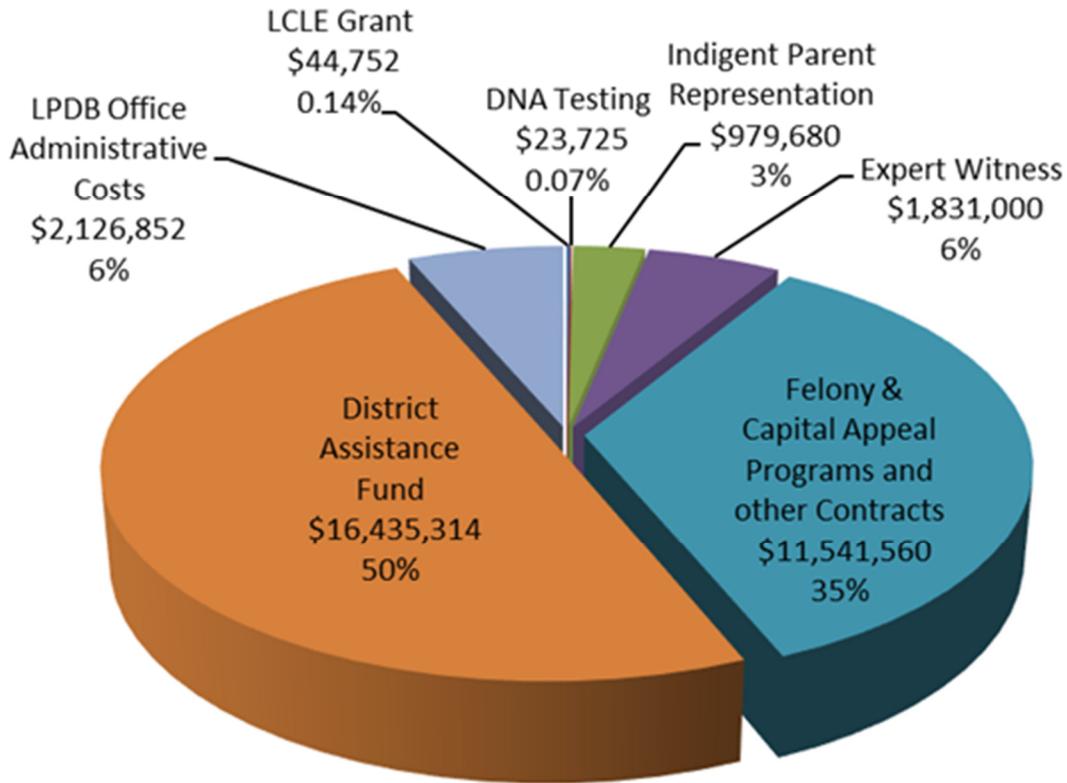
In order to prepare an annual financial report for calendar year 2014, LPDB used data as follows: Act 14 of the 2013 Regular Session has a total means of financing for LPDB of \$33,612,948. For CY 2014 reporting purposes, LPDB expended 29.545% of its appropriation or \$9,329,431 from January 1, 2014 through June 30, 2014 (FY14.) In Act 15 of the 2014 Regular Session, the total means of financing is \$33,810,554. For CY 2014 reporting purposes, LPDB expended 70.455% of its appropriation or \$22,247,717 from July 1, 2014 through December 31, 2014 (FY15).

Louisiana Public Defender Board
CY 2014 Means of Financing and Expenditures *

	January 2014-June 2014 (FY 13-14)	July 2014- December 2014 (FY 14-15)	Total MOF & Expenditures CY 2014
MEANS OF FINANCING:			
FEES & SELF GENERATED	\$ -	\$ -	\$ -
GRANTS -Byrne Jag	\$ 14,749	\$ 37,142	\$ 51,891
STATUTORY DEDICATIONS:	\$ -	\$ -	\$ -
DNA TESTING POST-CONVICTION FUND (CR5)	\$ 19,250	\$ -	\$ 19,250
INDIGENT PARENT REPRESENTATION FUND(S08)	\$ 489,835	\$ 976,076	\$ 1,465,911
PUBLIC DEFENDER FUND (V31)	\$ 8,805,597	\$ 21,234,499	\$ 30,040,096
TOTAL MEANS OF FINANCING	\$ 9,329,431	\$ 22,247,717	\$ 31,577,148
EXPENDITURES:			
Salaries	\$ 511,517	\$ 547,040	\$ 1,058,557
Other Compensation	\$ 63,381	\$ 86,610	\$ 149,991
Related Benefits	\$ 229,519	\$ 293,511	\$ 523,030
TOTAL PERSONAL SERVICES	\$ 804,417	\$ 927,162	\$ 1,731,579
Travel	\$ 8,761	\$ 41,510	\$ 50,271
Operating Services	\$ 181,954	\$ 162,733	\$ 344,687
Supplies	\$ 7,687	\$ 6,180	\$ 13,867
TOTAL OPERATING EXPENSES	\$ 198,402	\$ 210,423	\$ 408,825
TOTAL PROFESSIONAL SERVICES	\$ 112,384	\$ 33,369	\$ 145,753
Other Charges	\$ 6,365,581	\$ 5,727,139	\$ 12,092,720
DNA Testing Post-Conviction	\$ 19,250	\$ -	\$ 19,250
Indigent Parent Representation	\$ 489,835	\$ 976,076	\$ 1,465,911
District Assistance	\$ 1,331,148	\$ 14,323,168	\$ 15,654,316
TOTAL OTHER CHARGES	\$ 8,205,814	\$ 21,026,383	\$ 29,232,197
INTERAGENCY TRANSFERS	\$ 6,151	\$ 48,540	\$ 54,691
Acquisitions	\$ 2,263	\$ 1,840	\$ 4,103
Major Repairs	\$ -	\$ -	\$ -
TOTAL OTHER CHARGES	\$ 2,263	\$ 1,840	\$ 4,103
TOTAL EXPENDITURES	\$ 9,329,431	\$ 22,247,717	\$ 31,577,148

LPDB FY 2014 Expenditures

(Total: \$32,982,883)



This pie chart graphically depicts the amounts of LPDB expenditures on major line items in the budget for FY14. The program offices provide legal representation in post-conviction, appellate, and capital cases throughout the state and juvenile representation in limited jurisdictions. With one exception, the district offices provide legal representation in all criminal matters in which an adult or a juvenile defendant could face imprisonment or detention and for parents in child-in-need-of-care (CINC) cases throughout the state. The exception is Orleans Parish where juvenile services are provided through the LPDB contract with Louisiana Center for Children’s Rights (LCCR). If able, district offices provide legal representation in capital cases.

CY 2014 Revenues and Expenditures

District	Total CY14 State Funds Distributed	State Funds Available for Use in CY14	Total Local Funding Received by Districts in CY14	Combined State and Local Funds Available for Use in CY14	Percent of Total Revenue Funded by State for Use in CY14	Total CY14 Expenditures
1	1,425,463	1,697,750	1,595,281	3,293,031	51.56%	3,412,424
2	121,592	185,623	243,726	429,349	43.23%	386,792
3	198,573	140,040	341,960	482,000	29.05%	564,986
4	750,540	630,085	1,489,565	2,119,650	29.73%	2,360,967
5	140,188	94,809	308,316	403,125	23.52%	549,476
6	143,659	96,615	408,752	505,368	19.12%	507,394
7	231,881	184,737	130,456	315,193	58.61%	324,028
8	166,391	160,700	80,668	241,367	66.58%	229,460
9	246,267	160,993	740,604	901,597	17.86%	1,058,315
10	380,538	347,206	184,238	531,445	65.33%	480,506
11	195,716	233,415	73,583	306,998	76.03%	440,659
12	173,814	94,006	215,793	309,799	30.34%	387,430
13	157,730	185,185	92,319	277,504	66.73%	283,912
14	793,057	1,043,239	1,158,614	2,201,854	47.38%	2,003,261
15	1,269,573	1,608,864	2,290,503	3,899,367	41.26%	3,876,771
16	719,162	662,500	1,271,333	1,933,832	34.26%	1,961,512
17	326,950	297,826	527,376	825,202	36.09%	779,881
18	120,511	107,262	630,316	737,578	0.00%	934,714
19	1,322,214	1,252,289	3,639,774	4,892,062	25.60%	5,385,672
20	108,464	92,390	121,716	214,106	0.00%	298,317
21	1,109,933	890,865	1,817,204	2,708,068	32.90%	2,950,139
22	1,221,146	1,526,521	1,480,025	3,006,546	50.77%	2,966,480
23	243,448	273,727	786,010	1,059,737	25.83%	1,160,105
24	675,457	605,018	2,605,128	3,210,146	18.85%	3,317,709
25	53,542	104,497	168,108	272,605	38.33%	341,793
26	734,288	592,750	740,178	1,332,928	44.47%	1,706,972
27	356,437	340,683	442,325	783,008	43.51%	1,089,116
28	103,962	67,885	70,840	138,725	48.94%	206,408
29	0	0	1,445,913	1,445,913	0.00%	1,147,095
30	77,942	44,384	454,103	498,487	8.90%	618,246
31	67,040	107,478	346,240	453,717	23.69%	571,082
32	430,613	388,732	871,309	1,260,041	30.85%	1,462,815
33	35,452	70,774	184,415	255,189	27.73%	286,436
34	187,839	112,431	139,938	252,368	44.55%	389,951
35	96,165	59,436	107,270	166,706	35.65%	203,229
36	62,899	94,564	283,685	378,249	25.00%	358,874
37	141,974	117,955	42,210	160,164	73.65%	198,276
38	0	0	90,599	90,599	0.00%	83,741
39	66,340	84,996	38,956	123,952	68.57%	130,188
40	33,231	91,661	761,992	853,653	10.74%	704,101
41	2,353,811	2,380,913	3,697,222	6,078,135	39.17%	6,397,924
42	0	0	539,019	539,019	0.00%	433,824
Totals	\$17,043,799	\$17,230,803	\$32,657,581	\$49,888,384	34.54%	\$52,950,981

Local Revenues \$ 32,657,581

State Funds Available for Use in CY 14 \$ 17,230,803

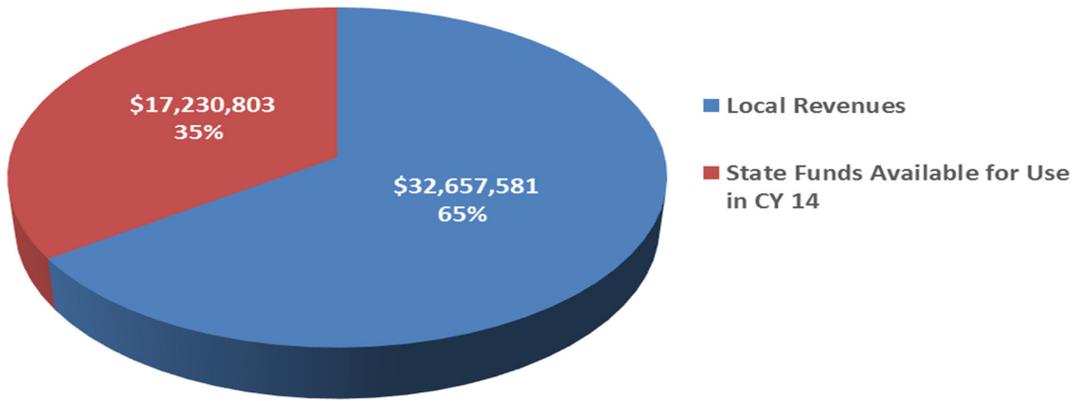
Estimated District Fund Balance Depletions \$ 4,054,372

NOTE: The difference between "CY14 State Funds Distributed" and "State Funds Available for Use in CY14" is an artifact of using parts of two fiscal year disbursements for a single calendar year report.

NOTE: District 41 - CY14 local revenue includes \$931,007 general appropriation from the City of New Orleans.

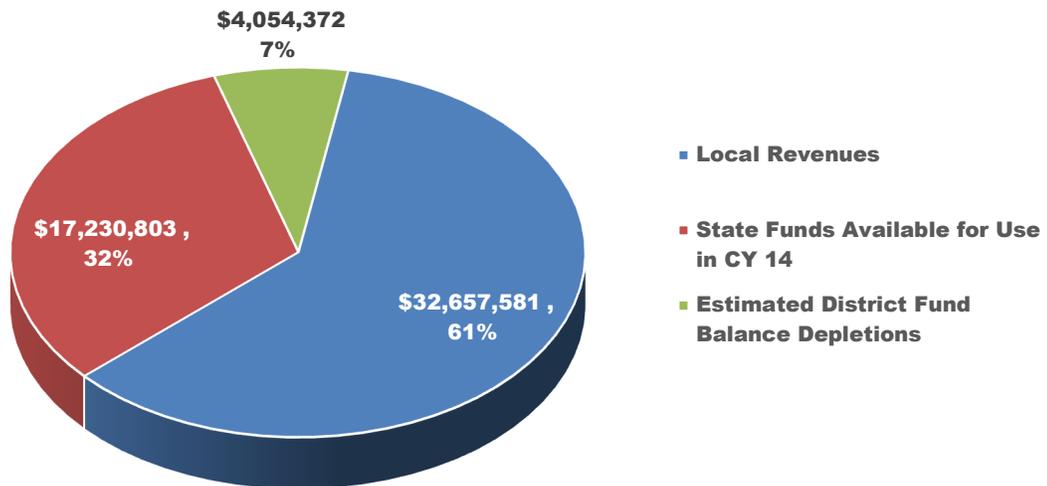
NOTE: Fund Balance Depletion estimated by subtracting district expenditures from available state & local revenues.

Statewide Revenues by Funding Source for CY 2014



Note: Combined sources of all local districts' funding, received from state and local revenues sources CY 2014.

All Sources of Funding to Cover District Expenditures CY 2014



Note: Combined sources of all local districts' funding that were used to pay expenditures incurred during CY 2014. Fund balance depletions are reserves used by the districts to cover the gap between a district's revenues and expenditures.