

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

**MARCH 1, 2016**

**LOUISIANA PUBLIC DEFENDER BOARD  
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## **LOUISIANA PUBLIC DEFENDER BOARD INTRODUCTION**

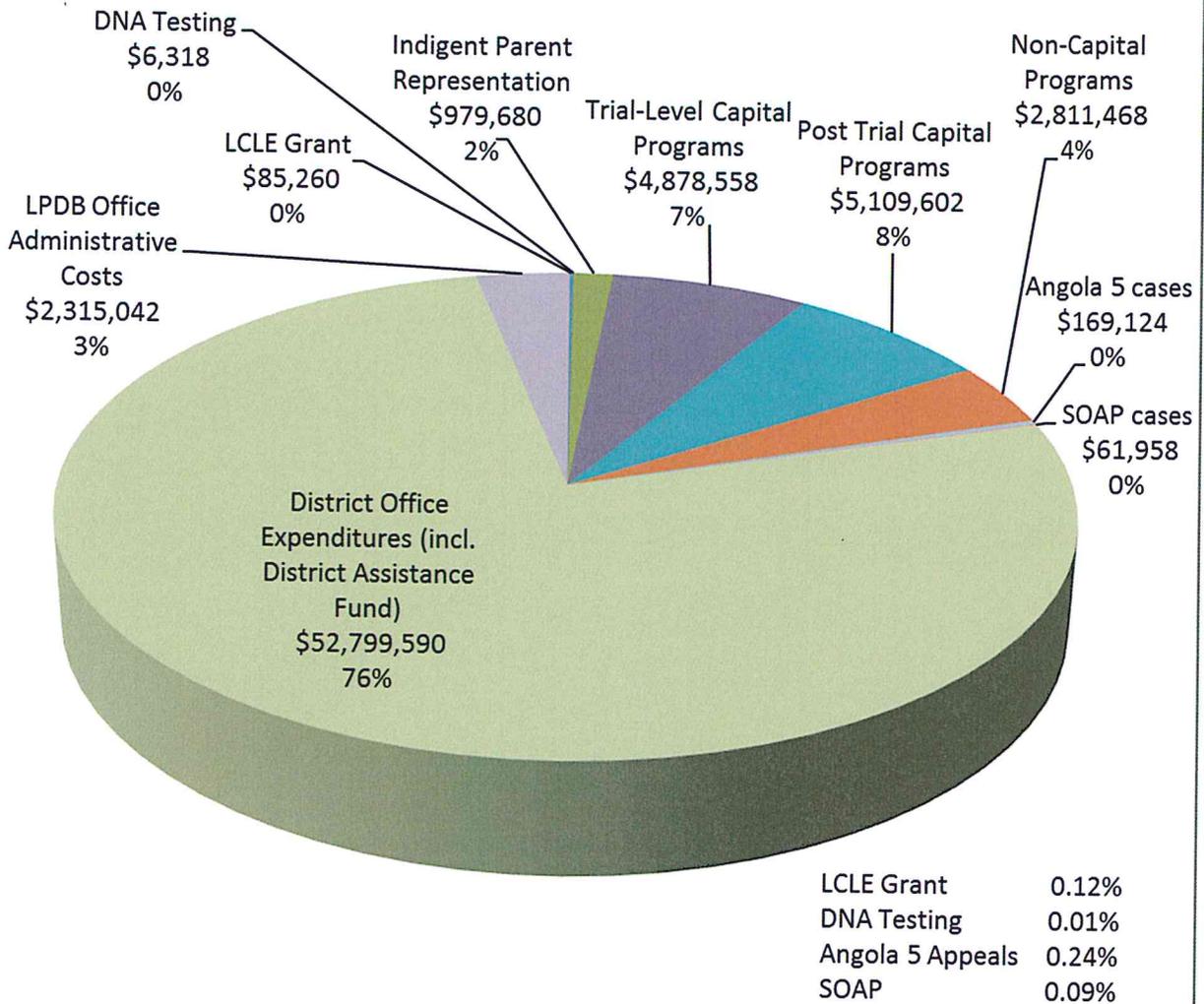
This report has been prepared in accordance with La. R.S. 15:147(B)(11). The Louisiana Public Defender Board (LPDB), like all Louisiana state agencies, operates on a fiscal year (FY) basis that begins on July 1st of one year and ends on June 30th of the following year. Because La. R.S. 15:147(B)(11) requires the information to be reported on a calendar year (CY) basis, the Board is required to compile data from FY 15 and FY 16.

In order to prepare an annual financial report for calendar year 2015, LPDB used data as follows: Act 15 of the 2014 Regular Session has a total means of financing for LPDB of \$33,821,218. For CY 2015 reporting purposes, LPDB expended 33.628% of its appropriation or \$11,373,407 from January 1, 2015 through June 30, 2015 (FY15.) In Act 16 of the 2015 Regular Session, the total means of financing is \$33,405,356. For CY 2015 reporting purposes, LPDB expended 73.140% of its appropriation or \$24,432,817 from July 1, 2015 through December 31, 2015 (FY16).

Louisiana Public Defender Board  
CY 2015 Means of Financing and Expenditures \*

	January 2015- June 2015 (FY 14-15)	July 2015- December 2015 (FY 14-15)	Total MOF & Expenditures CY 2015
<b>MEANS OF FINANCING:</b>			
FEES & SELF GENERATED	\$ 15,350	\$ -	\$ 15,350
GRANTS -Byrne Jag	\$ -	\$ 31,133	\$ 31,133
<b>STATUTORY DEDICATIONS:</b>			
DNA TESTING POST-CONVICTION FUND (CR5)	\$ 6,318	\$ 3,133	\$ 9,451
INDIGENT PARENT REPRESENTATION FUND(S08)	\$ 3,604	\$ 979,680	\$ 983,284
PUBLIC DEFENDER FUND (V31)	\$ 11,348,135	\$ 23,418,871	\$ 34,767,006
<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 11,373,407</b>	<b>\$ 24,432,817</b>	<b>\$ 35,806,224</b>
<b>EXPENDITURES:</b>			
Salaries	\$ 522,245	\$ 513,961	\$ 1,036,206
Other Compensation	\$ 87,899	\$ 90,672	\$ 178,572
Related Benefits	\$ 296,352	\$ 294,852	\$ 591,204
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 906,496</b>	<b>\$ 899,485</b>	<b>\$ 1,805,982</b>
Travel	\$ 8,689	\$ 11,149	\$ 19,838
Operating Services	\$ 138,985	\$ 159,763	\$ 298,749
Supplies	\$ 7,533	\$ 6,060	\$ 13,593
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 155,207</b>	<b>\$ 176,972</b>	<b>\$ 332,179</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$ 202,736</b>	<b>\$ 110,407</b>	<b>\$ 313,143</b>
Other Charges	\$ 8,490,580	\$ 6,327,866	\$ 14,818,446
DNA Testing Post-Conviction	\$ 6,318	\$ 3,133	\$ 9,451
Indigent Parent Representation	\$ 3,604	\$ 979,680	\$ 983,284
District Assistance	\$ 1,571,920	\$ 15,856,082	\$ 17,428,002
<b>TOTAL OTHER CHARGES</b>	<b>\$ 10,072,422</b>	<b>\$ 23,166,761</b>	<b>\$ 33,239,183</b>
<b>INTERAGENCY TRANSFERS</b>	<b>\$ 31,406</b>	<b>\$ 75,049</b>	<b>\$ 106,455</b>
Acquisitions	\$ 5,140	\$ 4,141	\$ 9,281
Major Repairs	\$ -	\$ -	\$ -
<b>TOTAL OTHER CHARGES</b>	<b>\$ 5,140</b>	<b>\$ 4,141</b>	<b>\$ 9,281</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 11,373,407</b>	<b>\$ 24,432,817</b>	<b>\$ 35,806,224</b>

## FY 2015 Public Defense Expenditures (Total: \$69,216,600)



This pie chart graphically depicts the amounts of LPDB expenditures on major line items in the budget for FY15. The program offices provide legal representation in post-conviction, appellate, and capital cases throughout the state and juvenile representation in limited jurisdictions. The district offices provide legal representation in most 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 most juvenile clients are represented through the LPDB contract with Louisiana Center for Children's Rights (LCCR). If able, district offices provide legal representation in capital cases. Districts in Restriction of Services have been deemed unable to provide such services in capital cases.

### CY 2015 Revenues and Expenditures

District	Total CY15 State Funds Distributed	State Funds Available for Use in CY15	Total Local Funding Received by Districts in CY15	Combined State and Local Funds Available for Use in CY15	Percent of Total Revenue Funded by State for Use in CY15	Total CY15 Expenditures	Estimated CY15 Fund Balance Depletion	Raw Cases Handled in CY15
1	\$ 1,519,655	\$ 1,486,630	1,571,650	3,058,280	48.61%	3,106,569	-48,289	18,761
2	\$ 121,644	\$ 141,889	284,942	426,830	33.24%	317,105		1,000
3	\$ 203,888	\$ 200,828	339,656	540,484	37.16%	552,439	-11,955	2,878
4	\$ 863,120	\$ 806,593	1,498,806	2,305,399	34.99%	2,282,634		11,658
5	\$ 172,481	\$ 170,271	317,505	487,775	34.91%	545,649	-57,874	1,959
6	\$ 146,254	\$ 144,100	397,272	541,372	26.62%	543,617	-2,245	1,543
7	\$ 202,365	\$ 253,153	142,970	396,123	63.91%	326,608		2,658
8	\$ 153,244	\$ 197,585	75,429	273,014	72.37%	191,803		742
9	\$ 344,273	\$ 296,457	691,061	987,518	30.02%	1,007,945	-20,427	6,236
10	\$ 310,357	\$ 375,036	199,279	574,315	65.30%	464,300		1,554
11	\$ 200,926	\$ 198,087	71,674	269,761	73.43%	400,939	-131,178	1,521
12	\$ 146,789	\$ 157,077	205,379	362,456	43.34%	361,425		2,928
13	\$ 157,850	\$ 204,750	84,172	288,921	70.87%	240,881		1,513
14	\$ 1,184,393	\$ 992,541	1,169,967	2,162,508	45.90%	2,083,021		14,874
15	\$ 1,259,741	\$ 1,241,952	2,337,486	3,579,438	34.70%	3,984,838	-405,401	19,819
16	\$ 648,893	\$ 658,970	1,108,664	1,767,633	37.28%	1,735,408		10,403
17	\$ 297,256	\$ 316,816	507,482	824,297	38.43%	779,366		4,982
18	\$ 127,139	\$ 125,411	682,559	807,970	15.52%	841,296	-33,326	2,530
19	\$ 1,455,152	\$ 1,434,723	3,667,247	5,101,970	28.12%	5,067,690		20,384
20	\$ 108,415	\$ 144,388	162,576	306,964	47.04%	232,605		943
21	\$ 1,766,453	\$ 1,437,012	1,835,438	3,272,449	43.91%	2,999,354		14,373
22	\$ 1,203,593	\$ 1,186,152	1,394,112	2,580,264	45.97%	2,904,080	-323,816	14,909
23	\$ 211,709	\$ 208,774	716,802	925,576	22.56%	1,110,898	-185,323	6,172
24	\$ 664,912	\$ 655,603	2,875,565	3,531,168	18.57%	3,100,464		11,180
25	\$ 54,709	\$ 53,930	137,922	191,852	28.11%	304,279	-112,428	1,113
26	\$ 740,132	\$ 739,099	837,616	1,576,714	46.88%	1,544,317		15,013
27	\$ 348,798	\$ 343,547	654,232	997,779	34.43%	1,052,448	-54,669	5,595
28	\$ 103,730	\$ 144,251	61,886	206,136	69.98%	175,853		761
29	\$ -	\$ -	1,042,366	1,042,366	0.00%	1,214,809	-172,443	2,014
30	\$ 159,471	\$ 137,817	451,992	589,808	23.37%	548,817		2,203
31	\$ 68,644	\$ 67,637	357,036	424,672	15.93%	447,402	-22,730	1,721
32	\$ 443,170	\$ 436,890	920,080	1,356,970	32.20%	1,452,979	-96,009	4,944
33	\$ 36,560	\$ 36,003	172,285	208,288	17.29%	248,867	-40,579	468
34	\$ 195,162	\$ 192,487	137,618	330,105	58.31%	380,857	-50,752	2,912
35	\$ 88,573	\$ 110,849	146,655	257,503	43.05%	208,918		753
36	\$ 64,515	\$ 63,677	282,140	345,817	18.41%	342,539		1,028
37	\$ 130,897	\$ 154,406	39,706	194,112	79.54%	150,852		481
38	\$ -	\$ -	79,117	79,117	0.00%	86,680	-7,563	225
39	\$ 59,332	\$ 79,187	60,556	139,742	56.67%	114,825		595
40	\$ 35,165	\$ 34,741	821,505	856,246	4.06%	814,666		3,243
41	\$ 2,048,388	\$ 2,584,278	3,912,474	6,496,753	39.78%	7,075,883	-579,130	21,184
42	\$ -	\$ -	466,458	466,458	0.00%	421,280		1,452
<b>Totals</b>	<b>\$18,047,748</b>	<b>\$18,213,587</b>	<b>\$32,919,337</b>	<b>\$51,132,924</b>	<b>35.62%</b>	<b>\$51,767,204</b>	<b>-2,356,135</b>	<b>241,225</b>

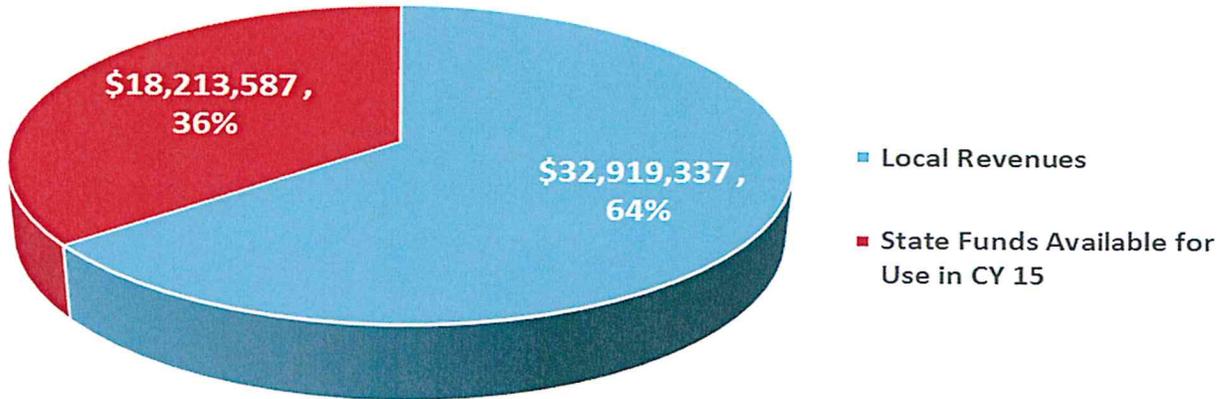
<b>Local Revenues</b>	<b>\$ 32,919,337</b>
<b>State Funds Available for Use in CY 15</b>	<b>\$ 18,213,587</b>
<b>Estimated District Fund Balance Depletions</b>	<b>\$ 2,356,135</b>

**NOTE: The difference between "CY15 State Funds Distributed" and "State Funds Available for Use in CY15" is an artifact of using parts of two different fiscal year disbursements to derive a single calendar year report.**

**NOTE: District 41 - CY15 local revenue includes \$971,239 general appropriation from the City of New Orleans.**

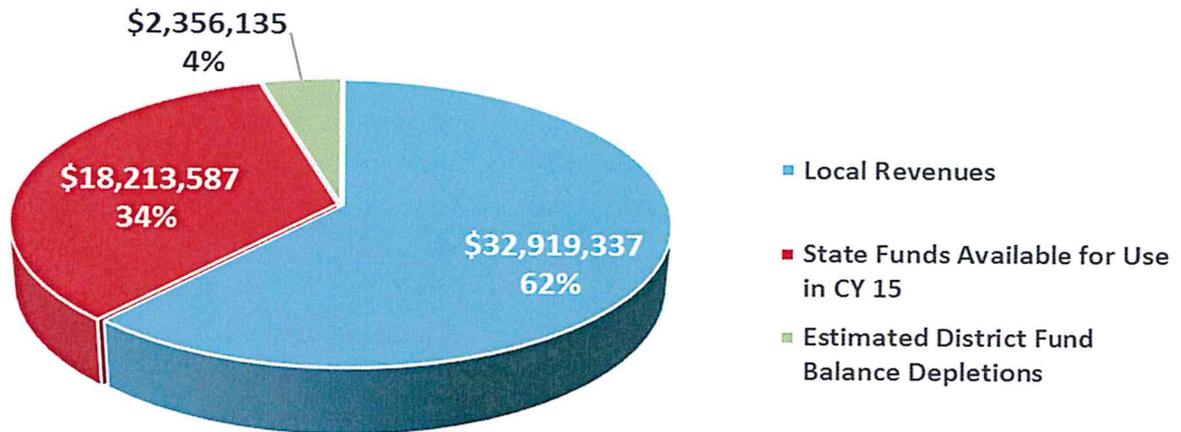
**NOTE: Fund Balance Depletion estimated by subtracting district expenditures from available state & local revenue**

### Statewide revenues by Funding Source for CY 2015



Note: Combined sources of all local districts' funding received from state and local revenues sources CY 2015.

### All Sources Funding to Cover District Expenditures CY 2015



Note: Combined sources of all local districts' funding that were used to pay expenditures incurred during CY 2015. Fund balance depletions are used by the districts to cover the gap between a district's revenues and expenditures.