

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

MARCH 1, 2018

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 17 and FY 18.

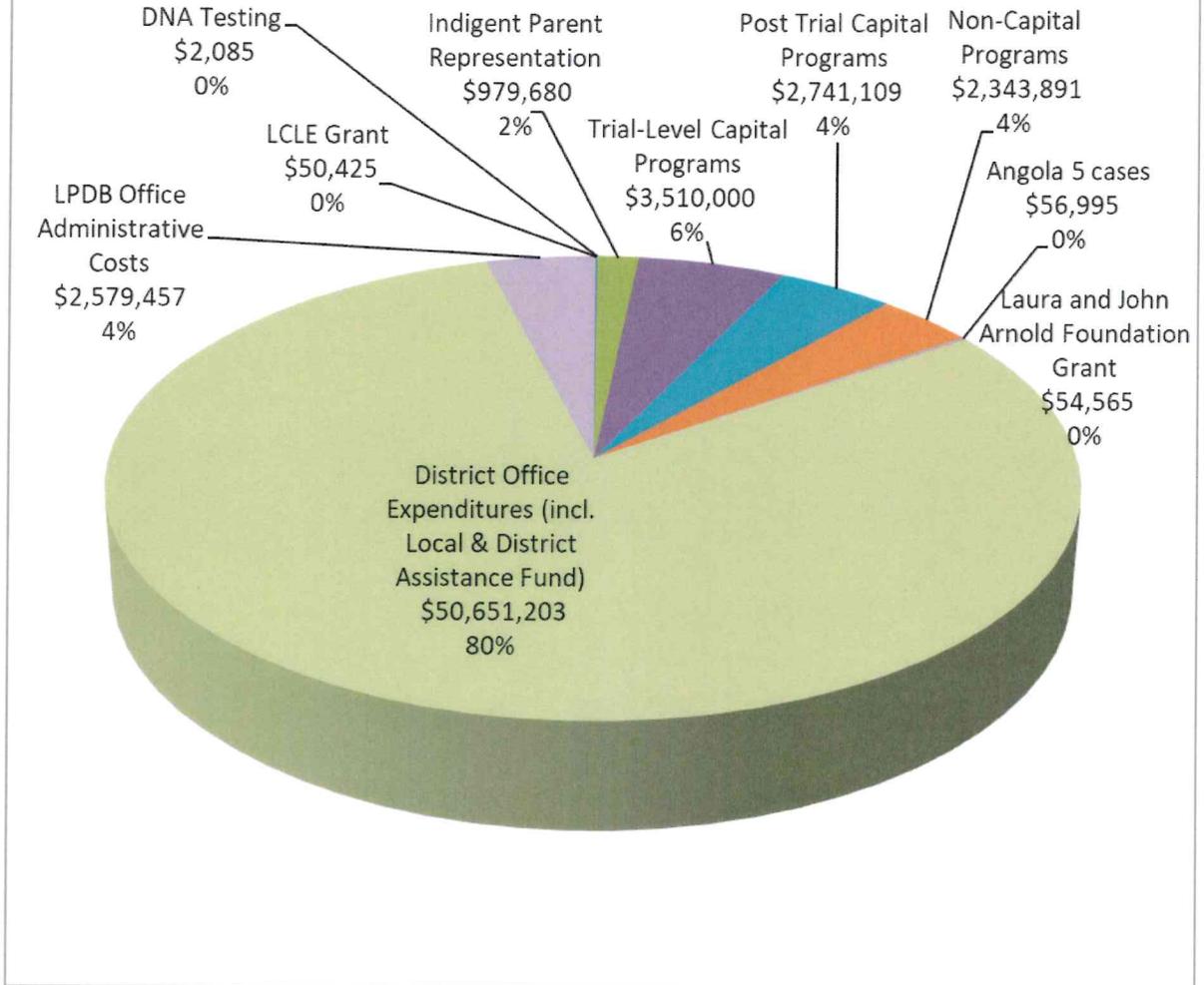
In order to prepare the annual JLCB financial report for calendar year 2017, LPDB used data as follows: Act 17 of the 2016 Regular Session has a total means of financing for LPDB of \$33,812,626. For CY 2017 reporting purposes, LPDB expended 20.35% of its appropriation or \$6,882,353 from January 1, 2017 through June 30, 2017 (FY17.) In Act 18 of the 2017 Regular Session, the total means of financing is \$34,001,525. For CY 2017 reporting purposes, LPDB expended 78.80% of its appropriation or \$26,791,536 from July 1, 2017 through December 31, 2017 (FY18).

Louisiana Public Defender Board
CY 2017 Means of Financing and Expenditures *

	January 2017- June 2017 (FY 16-17)	July 2017- December 2017 (FY 17-18)	Total MOF & Expenditures CY 2017
MEANS OF FINANCING:			
FEES & SELF GENERATED	\$ 28,235	\$ -	\$ 28,235
GRANTS -Byrne Jag	\$ 32,374	\$ 38,528	\$ 70,902
STATUTORY DEDICATIONS:			
DNA TESTING POST-CONVICTION FUND (CR5)	\$ 2,085	\$ 14,245	\$ 16,330
INDIGENT PARENT REPRESENTATION FUND(S08)	\$ -	\$ 931,655	\$ 931,655
PUBLIC DEFENDER FUND (V31)	\$ 6,819,659	\$ 25,807,107	\$ 32,626,766
TOTAL MEANS OF FINANCING	\$ 6,882,353	\$ 26,791,535	\$ 33,673,888
EXPENDITURES:			
Salaries	\$ 594,541	\$ 555,886	\$ 1,150,427
Other Compensation	\$ 47,069	\$ 44,729	\$ 91,798
Related Benefits	\$ 308,914	\$ 292,525	\$ 601,439
TOTAL PERSONAL SERVICES	\$ 950,524	\$ 893,140	\$ 1,843,664
Travel	\$ 13,223	\$ 17,883	\$ 31,106
Operating Services	\$ 86,646	\$ 93,783	\$ 180,429
Supplies	\$ 8,319	\$ 13,126	\$ 21,445
TOTAL OPERATING EXPENSES	\$ 108,188	\$ 124,792	\$ 232,980
TOTAL PROFESSIONAL SERVICES	\$ 153,488	\$ 133,041	\$ 286,529
Other Charges	\$ 4,289,504	\$ 4,260,100	\$ 8,549,605
DNA Testing Post-Conviction	\$ 2,085	\$ 14,245	\$ 16,330
Indigent Parent Representation	\$ -	\$ 931,655	\$ 931,655
District Assistance	\$ 1,355,890	\$ 20,322,490	\$ 21,678,380
TOTAL OTHER CHARGES	\$ 5,647,479	\$ 25,528,490	\$ 31,175,970
INTERAGENCY TRANSFERS	\$ 14,748	\$ 112,072	\$ 126,819
Acquisitions	\$ 7,926	\$ -	\$ 7,926
Major Repairs	\$ -	\$ -	\$ -
TOTAL OTHER CHARGES	\$ 7,926	\$ -	\$ 7,926
TOTAL EXPENDITURES	\$ 6,882,353	\$ 26,791,536	\$ 33,673,888

FY 2017 Public Defense Expenditures

(Total: \$62,969,410)



This pie chart graphically depicts the amounts of LPDB expenditures on major line items in the budget for FY17 as well as Total Expenditures for the 42 District Public Defender Offices. 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). The program offices provide legal representation in post-conviction, appellate, and capital cases throughout the state and juvenile representation in limited jurisdictions. 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 2017 Revenues and Expenditures

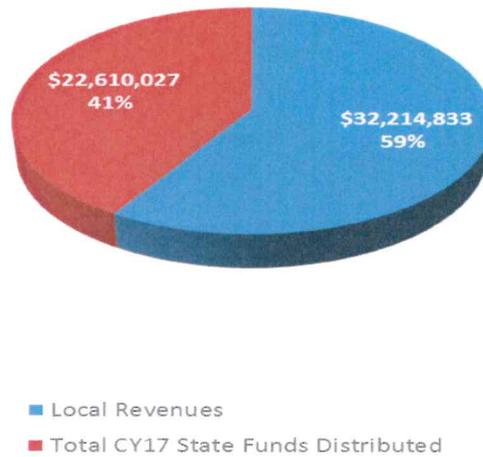
District	Total CY17 State Funds Distributed	Total Local Funding Received by Districts in CY17	Combined State and Local Funds CY17	Percent of Total Revenue Funded by State CY17	Total CY17 Expenditures	Estimated CY17 Fund Balance Depletion
1	\$ 1,777,726.09	1,317,133	3,094,859	57.44%	3,014,632	
2	\$ 66,730.95	449,711	516,442	12.92%	398,574	
3	\$ 145,914.61	637,736	783,650	18.62%	561,468	
4	\$ 836,477.14	1,457,953	2,294,430	36.46%	2,132,242	
5	\$ 244,125.32	301,428	545,553	44.75%	451,911	
6	\$ 105,659.95	586,045	691,705	15.28%	565,097	
7	\$ 170,921.81	136,345	307,266	55.63%	346,558	-39,292
8	\$ 136,811.59	83,980	220,792	61.96%	256,697	-35,905
9	\$ 471,933.14	662,210	1,134,144	41.61%	1,085,477	
10	\$ 218,837.62	241,630	460,468	47.53%	468,097	-7,629
11	\$ 348,218.54	57,780	405,998	85.77%	401,023	
12	\$ 201,148.40	192,460	393,608	51.10%	359,706	
13	\$ 228,681.13	84,437	313,118	73.03%	275,570	
14	\$ 1,198,753.26	1,625,211	2,823,964	42.45%	2,149,758	
15	\$ 1,453,598.50	2,432,008	3,885,606	37.41%	3,670,572	
16	\$ 903,385.24	985,628	1,889,013	47.82%	2,042,323	-153,310
17	\$ 396,189.19	520,510	916,699	43.22%	839,991	
18	\$ 150,225.08	580,353	730,578	20.56%	781,868	-51,290
19	\$ 2,338,410.36	2,326,258	4,664,668	50.13%	4,443,412	
20	\$ 249,533.52	236,729	486,263	51.32%	301,496	
21	\$ 1,656,271.33	1,696,889	3,353,160	49.39%	3,230,984	
22	\$ 1,493,513.56	1,568,749	3,062,263	48.77%	2,990,962	
23	\$ 421,458.89	693,163	1,114,622	37.81%	1,031,207	
24	\$ 589,871.06	2,572,557	3,162,428	18.65%	3,323,374	-160,947
25	\$ 189,175.69	171,331	360,507	52.47%	320,566	
26	\$ 929,847.95	764,993	1,694,841	54.86%	1,626,417	
27	\$ 381,810.81	673,514	1,055,325	36.18%	993,343	
28	\$ 127,211.54	62,027	189,239	67.22%	186,554	
29	\$ 127,163.42	979,882	1,107,045	11.49%	1,171,456	-64,411
30	\$ 188,644.95	586,474	775,119	24.34%	585,397	
31	\$ 295,979.24	262,359	558,338	53.01%	602,704	-44,366
32	\$ 509,250.83	1,027,584	1,536,834	33.14%	1,224,476	
33	\$ 104,236.93	220,564	324,801	32.09%	260,304	
34	\$ 310,385.83	169,652	480,038	64.66%	515,445	-35,407
35	\$ 133,250.94	139,737	272,988	48.81%	260,503	
36	\$ 73,596.33	290,531	364,127	20.21%	369,199	-5,072
37	\$ 131,829.05	45,348	177,177	74.41%	164,593	
38	\$ -	92,511	92,511	0.00%	75,903	
39	\$ 187,490.63	41,465	228,955	81.89%	132,643	
40	\$ 189,490.57	637,930	827,420	22.90%	745,338	
41	\$ 2,875,336.86	4,011,858	6,887,195	41.75%	7,858,879	-971,685
42	\$ 50,929.16	590,173	641,102	7.94%	437,060	
Totals	\$22,610,027	\$32,214,833	\$54,824,860	41.24%	\$52,653,781	-1,569,312

Local Revenues \$ 32,214,833
Total CY17 State Funds Distributed \$ 22,610,027
Estimated District Fund Balance Depletions \$ 1,569,312

NOTE: District 41 - CY17 local revenue includes \$1,513,623 in general appropriations from the City of New Orleans.

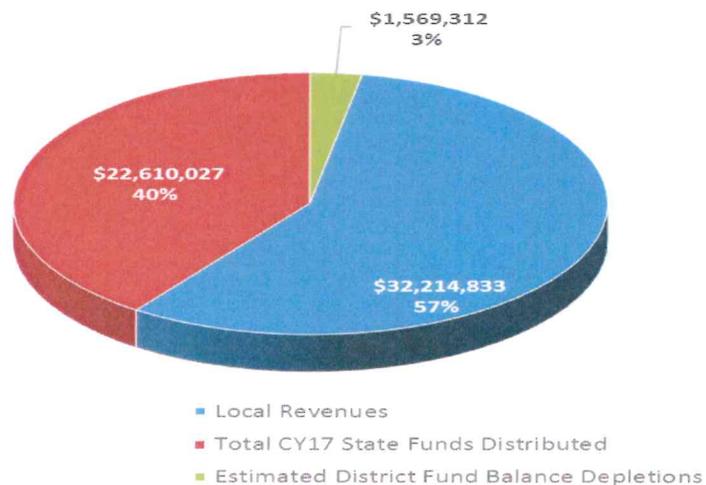
NOTE: Fund Balance Depletion estimated by subtracting district expenditures from available state & local revenues.

Statewide Revenues by Funding Source for CY 2017



Note: This pie chart represents the combined sources of all local districts' funding received from state and local revenue sources in CY 2017.

Statewide Revenues & Fund Balance Depletions for CY 2017



Note: This pie chart represents the combined sources of all local districts' funding that were used to pay expenditures incurred during CY 2017 including fund balance depletions. Fund balances are depleted by the districts because state and local funds each year are insufficient to cover the gap between a district's revenues and expenditures.