

**2018 LPDB REPORT TO THE
JOINT LEGISLATIVE COMMITTEE
ON THE BUDGET**

MARCH 1, 2019

**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) requiring the Louisiana Public Defender Board to submit an annual financial report outlining expenditures of local, state, and federal funds for 2018. 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, LPDB is required to compile data from FY 18 and FY 19.

To prepare the annual JLCB financial report for calendar year 2018, LPDB used data as follows: Act 3 of the 2017 Second Extraordinary Session has a total means of financing for LPDB of \$34,001,525. For CY 2018 reporting purposes, LPDB expended 19.56% of its appropriation or \$6,649,457 from January 1, 2018 through June 30, 2018 (FY18.) In Act 2 of the 2018 Second Extraordinary Session, the total means of financing is \$35,870,797 For CY 2018 reporting purposes, LPDB expended 76.69% of its appropriation or \$27,509,302 from July 1, 2018 through December 31, 2018 (FY19).

Louisiana Public Defender Board
CY 2018 Means of Financing and Expenditures *

	January 2018- June 2018 (FY 17-18)	July 2018- December 2018 (FY 18-19)	Total MOF & Expenditures CY 2018
MEANS OF FINANCING:			
FEES & SELF GENERATED	\$ 25,537	\$ -	\$ 25,537
GRANTS -Byrne Jag	\$ 28,037	\$ 20,860	\$ 48,896
STATUTORY DEDICATIONS:			
DNA TESTING POST-CONVICTION FUND (CR5)	\$ 29,662	\$ 24,225	\$ 53,887
INDIGENT PARENT REPRESENTATION FUND(S08)	\$ 49,025	\$ 979,680	\$ 1,028,705
PUBLIC DEFENDER FUND (V31)	\$ 6,517,196	\$ 26,484,537	\$ 33,001,733
TOTAL MEANS OF FINANCING	\$ 6,649,457	\$ 27,509,302	\$ 34,158,759
EXPENDITURES:			
Salaries	\$ 559,662	\$ 571,852	\$ 1,131,515
Other Compensation	\$ 35,127	\$ 21,014	\$ 56,141
Related Benefits	\$ 295,140	\$ 294,085	\$ 589,225
TOTAL PERSONAL SERVICES	\$ 889,930	\$ 886,951	\$ 1,776,881
Travel	\$ 16,187	\$ 17,233	\$ 33,420
Operating Services	\$ 88,120	\$ 104,446	\$ 192,566
Supplies	\$ 31,322	\$ 29,902	\$ 61,225
TOTAL OPERATING EXPENSES	\$ 135,629	\$ 151,581	\$ 287,210
TOTAL PROFESSIONAL SERVICES	\$ 137,347	\$ 147,087	\$ 284,434
Other Charges	\$ 4,322,896	\$ 4,625,010	\$ 8,947,906
DNA Testing Post-Conviction	\$ 29,662	\$ 24,225	\$ 53,887
Indigent Parent Representation	\$ 49,025	\$ 979,680	\$ 1,028,705
District Assistance	\$ 1,073,784	\$ 20,540,230	\$ 21,614,014
TOTAL OTHER CHARGES	\$ 5,475,367	\$ 26,169,145	\$ 31,644,512
INTERAGENCY TRANSFERS	\$ 4,740	\$ 154,537	\$ 159,277
Acquisitions	\$ 6,445	\$ -	\$ 6,445
Major Repairs	\$ -	\$ -	\$ -
TOTAL OTHER CHARGES	\$ 6,445	\$ -	\$ 6,445
TOTAL EXPENDITURES	\$ 6,649,457	\$ 27,509,302	\$ 34,158,759

CY 2018 Revenues and Expenditures

District	Total CY18 State Funds Distributed	Total Local Funding Received by Districts in CY18	Combined State and Local Funds in CY18	Percent of Total Revenue Funded by CY18 State Funds Distributed	Total CY18 Expenditures	Individual District Estimated CY18 Fund Balance Depletions	Raw Cases Handled in CY18
1	\$1,767,895	1,240,261	3,008,156	58.77%	2,974,656		16,523
2	\$113,491	358,356	471,847	24.05%	446,694		1,984
3	\$278,654	679,386	958,039	29.09%	591,820		4,221
4	\$836,649	1,112,153	1,948,802	42.93%	2,156,303	-207,501	10,622
5	\$204,972	305,062	510,034	40.19%	573,585	-63,551	2,615
6	\$122,657	418,188	540,846	22.68%	598,797	-57,951	1,187
7	\$273,616	135,178	408,794	66.93%	365,566		2,253
8	\$325,577	84,463	410,039	79.40%	264,801		736
9	\$478,916	670,175	1,149,092	41.68%	1,164,498	-15,406	8,202
10	\$262,101	304,822	566,923	46.23%	453,114		1,566
11	\$284,462	67,573	352,036	80.80%	377,603	-25,567	1,622
12	\$219,499	203,956	423,455	51.84%	351,346		3,635
13	\$274,030	63,210	337,240	81.26%	319,672		1,832
14	\$992,750	1,616,503	2,609,253	38.05%	2,351,643		12,175
15	\$1,352,230	2,164,473	3,516,704	38.45%	4,125,261	-608,557	20,601
16	\$1,084,475	824,032	1,908,506	56.82%	1,802,015		8,460
17	\$405,624	507,221	912,845	44.44%	895,032		4,730
18	\$210,469	655,201	865,670	24.31%	782,788		2,275
19	\$2,208,204	1,979,423	4,187,627	52.73%	4,616,744	-429,117	15,128
20	\$105,971	263,384	369,355	28.69%	362,531		1,398
21	\$1,618,157	1,701,469	3,319,626	48.75%	3,319,464		14,689
22	\$1,311,668	1,617,781	2,929,449	44.78%	3,163,201	-233,751	14,254
23	\$439,550	633,460	1,073,010	40.96%	1,170,317	-97,308	6,636
24	\$948,213	2,560,398	3,508,611	27.03%	3,429,920		14,312
25	\$99,540	158,143	257,683	38.63%	375,477	-117,794	1,106
26	\$994,944	773,520	1,768,463	56.26%	1,645,840		12,962
27	\$496,408	529,931	1,026,340	48.37%	1,000,873		5,861
28	\$213,001	43,707	256,707	82.97%	192,043		607
29	\$141,951	914,649	1,056,601	13.43%	1,138,261	-81,660	2,178
30	\$146,871	531,814	678,686	21.64%	662,749		2,821
31	\$341,485	304,029	645,514	52.90%	605,650		2,660
32	\$454,657	826,480	1,281,138	35.49%	1,286,334	-5,196	4,902
33	\$74,435	197,255	271,690	27.40%	238,220		1,003
34	\$498,320	179,075	677,395	73.56%	495,124		2,023
35	\$89,953	115,029	204,981	43.88%	285,325	-80,344	795
36	\$133,137	248,006	381,143	34.93%	393,747	-12,604	1,227
37	\$145,077	43,925	189,002	76.76%	158,591		741
38	\$6,329	105,779	112,108	5.65%	90,373		365
39	\$60,853	37,152	98,005	62.09%	155,062	-57,056	726
40	\$120,429	821,523	941,952	12.79%	844,943		2,910
41	\$2,590,825	4,329,911	6,920,737	37.44%	8,524,224	-1,603,487	26,231
42	\$71,938	241,759	313,697	22.93%	437,383	-123,686	1,145
Totals	\$22,799,986	\$30,567,814	\$53,367,800	42.72%	\$55,187,591	-3,820,537	241,919

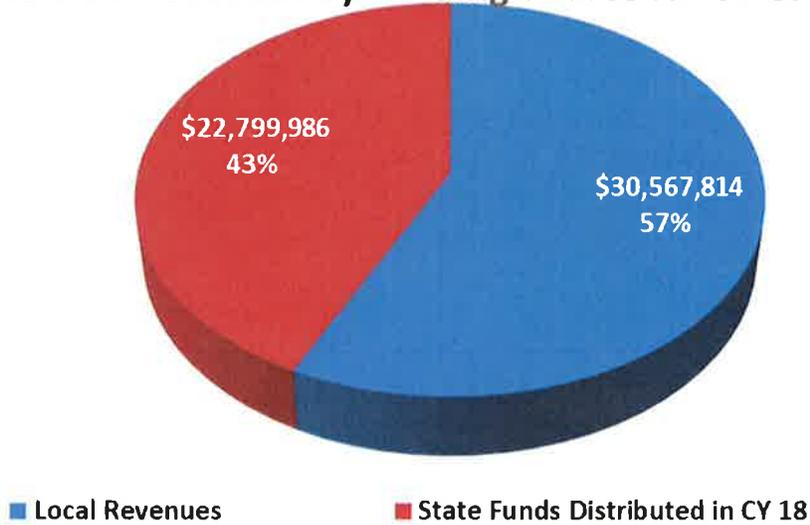
Local Revenues	\$	30,567,814
State Funds Distributed in CY 18	\$	22,799,986
Estimated District Fund Balance Depletions	\$	3,820,537

NOTE: Because state funding is appropriated for the Fiscal Year and this report is for the Calendar Year, "CY18 State Funds Distributed" include all of FY19 CINC funds and 95% of the FY19 DAF disbursed in July and August 2018 (5% to be disbursed as contingency/year-end funds near the end of FY19) as well as Fiscal year-end funds from FY18 including about 5% of the FY18 DAF Funds (Contingency/Year-end funds) disbursed in late Spring and early Summer 2018.

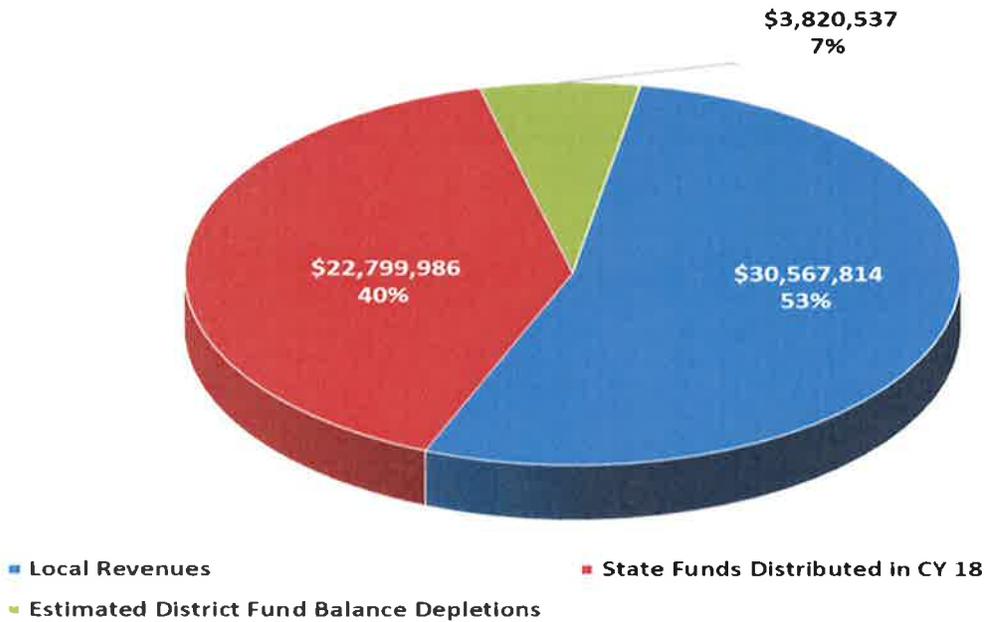
NOTE: District 41 - CY18 local revenue includes \$1,513,623 in general appropriations from the City of New Orleans.

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

Statewide Revenues by Funding Source for CY 2018



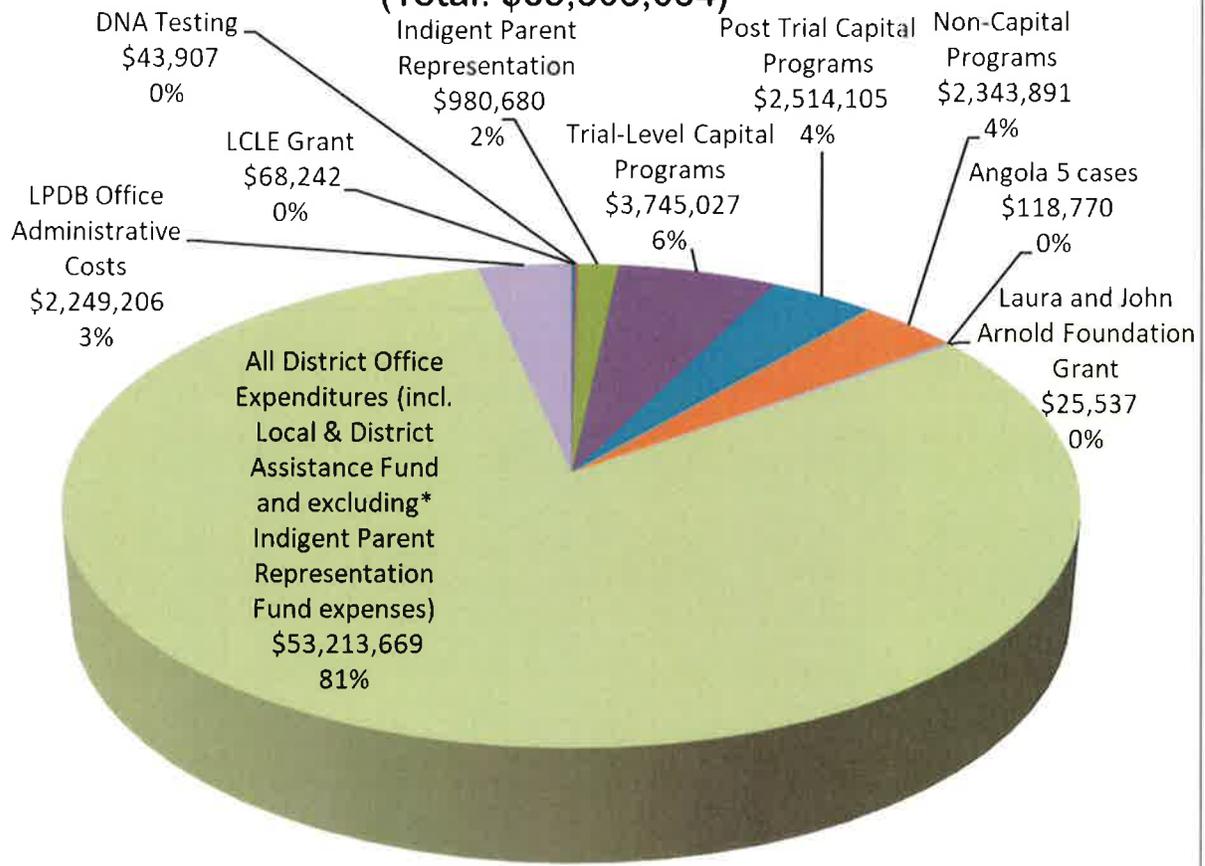
Statewide Revenues & Fund Balance Depletions for CY 2018



Note: This pie chart represents the combined sources of all public defender districts' funding that were used to pay expenditures incurred during CY 2018 including fund balance depletions. Fund balances are depleted by the districts because local funding derived from traffic tickets, forfeitures, fees, and other court costs and state appropriations each year are insufficient to cover the gap between a district's revenues and expenditures.

FY 2018 Total Public Defense Expenditures

(Total: \$65,303,034)



This pie chart graphically depicts the **combined** amounts of LPDB expenditures on major line items and the total expenditures for the 42 District Public Defender Offices for FY18. Statewide, 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. The exception is Orleans Parish where most juvenile clients are represented through a contract between LPDB and Louisiana Center for Children’s Rights (LCCR). In addition, LPDB contracts with 501(C)(3) programs to provide legal representation in post-conviction, appellate, and capital cases throughout the state and juvenile representation in limited jurisdictions. A few district offices provide legal representation in capital cases. Any district in Restriction of Services (ROS) is deemed unable to provide services in capital cases.