



## HIGHLIGHTS OF FY2021

NO CARRYFORWARD DEBT--\$9.64 Million available for other purposes

- ❖ CARRIED FORWARD PAC BALANCE OF \$4.69 Million, \$2.7 Million of which was used to pay June fee applications paid in early July
  - ❖ TRANSFERRED \$2.9 Million to AOC Tech Fund as required for balances in nonPAC funds
  - ❖ TRANSFERRED \$4.75 Million to reserve related to Set Off Debt

PAC DEMAND LESS than prior years

*Average through FY2019 was \$78.4 Million -this year was only 90% of that*

SPENDING INCREASED greatly 4<sup>th</sup> quarter of year

*Don't know yet if that was court activity or fee application submission*

## WHAT WAS DIFFERENT IN FY2021

TARGETED RATE INCREASES March 1

- ❖ Increase in High Level Felony and Capital trial by \$5
- ❖ A1 Misdemeanors and DWI from \$55 to \$60

Will have estimated dollar impact in October but projected at \$1.3 Million

NEW FEES—legislative action

- ❖ Full year projection certified at \$1.7 Million

- ❖ New Indigent Defense Fee effective December 1
  - \$414,700 total and \$1,000,000 annualized at this rate
- ❖ Increase in Appointment Fee to \$75
  - Hard to Track but appointment fee collections as % FMS went from 18% to 20%

Total recoupment 2.4% higher than last year with new fees included; slight drop without

## SPECIAL INITIATIVES

- ❖ Expanded subsidized training for PAC
- ❖ Subsidized video-conferencing for PAC attorneys via contract with jurislink and reimbursement options
- ❖ Extended current year contracts to give more time to meet thresholds
- ❖ Juvenile delinquency training grant through March
- ❖ Court Improvement Fund support of Office of Parent Defender
- ❖ Issued laptops to all employees and expanded access to Adobe Software
- ❖ Revised websites

## OTHER LESSONS FROM FY2021

- ❖ Even with reduced travel and other expenses, operating budgets for defender programs and IDS are very tight
- ❖ About 2.2% of defender program salary is required for unfunded expenses in those budgets, primarily legal services vacancies, which generate lapsed salary, have been higher than normal



## PROJECTING CURRENT FISCAL YEAR—the unknowns

- ❖ Any expansion funds for PAC rates, PD offices, other positions?
- ❖ Requirements for \$4.7 Million recoupment reserve ?
- ❖ PAC demand—catch up from pandemic? Increases in violent crime?  
Availability of local PAC attorneys.
- ❖ Impact of Raise the Age was muted by school closings—expected greater impact going forward?
- ❖ Federal funds for parent representation? Potential \$1.6 Million annualized based on current data
- ❖ County support for defender programs?

## RECOMMENDATIONS FOR COMMISSION

- No action on rates at this time, because of unknown factors and hope for new state budget before next meeting
- Increased nonrecurring availability (carry forward, greater lapsed salary) could be helpful for defender programs with large backlog of cases –temporary contract attorneys and staff, and transitional costs of new Public Defender programs