

Louisiana Senate Finance Committee



FY25 Executive Budget

01 – Executive Department

01-116 – Louisiana Public Defender Board

February 2024

Senator Cameron Henry, President
Senator Glen Womack, Chairman





FY25 Executive Budget

Schedule 01 — Executive Department Agencies

Executive Department

Management and
Regulatory Agencies
Supporting the
Executive Branch of
State Government

	Tab No.
Executive Department Overview	Overview
Executive Office	01-100 EXEC
Office of Indian Affairs	01-101 OIA
State Inspector General	01-102 SIG
Mental Health Advocacy Service	01-103 MHAS
Louisiana Tax Commission	01-106 LTC
Division of Administration	01-107 DOA
Coastal Protection and Restoration Authority	01-109 CPRA
Governor's Office of Homeland Security and Emergency Preparedness	01-111 GOHSEP
Military Affairs	01-112 MILI
La. Public Defender Board	01-116 LPDB
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01-116 Louisiana Public Defender Board

Table of Organization



Holly Howat, PhD
Chairwoman

Louisiana Public Defender Board

(11 members)
and Staff

The Louisiana Public Defender Board (LPDB) was created in August 2007 in the Louisiana Constitution to provide for “a uniform system for securing and compensating qualified counsel for indigents.”

Remy Voisin Starns
State Public Defender

District Defenders

42 Public Defender Offices
37 District Defenders
(4 District Defenders manage 2 or more contiguous districts – 7/28; 11/39/42; 14/38; 30/36)

Public Defenders and Staff

Contract Programs

Baton Rouge Capital Conflict Office (BRCCO)
(merged with the 19th PDO mid-year)
Capital Appeals Project (CAP)
Capital Post-Conviction Project of Louisiana (CPCPL)
Capital Defense Project of Southeast Louisiana (CPDSLA)
Innocence Project New Orleans (IPNO)
Louisiana Appellate Project (LAP)
Louisiana Capital Assistance Center (LCAC)
Louisiana Center for Children's Rights (LCCR)
University of Louisiana at Monroe (ULM)

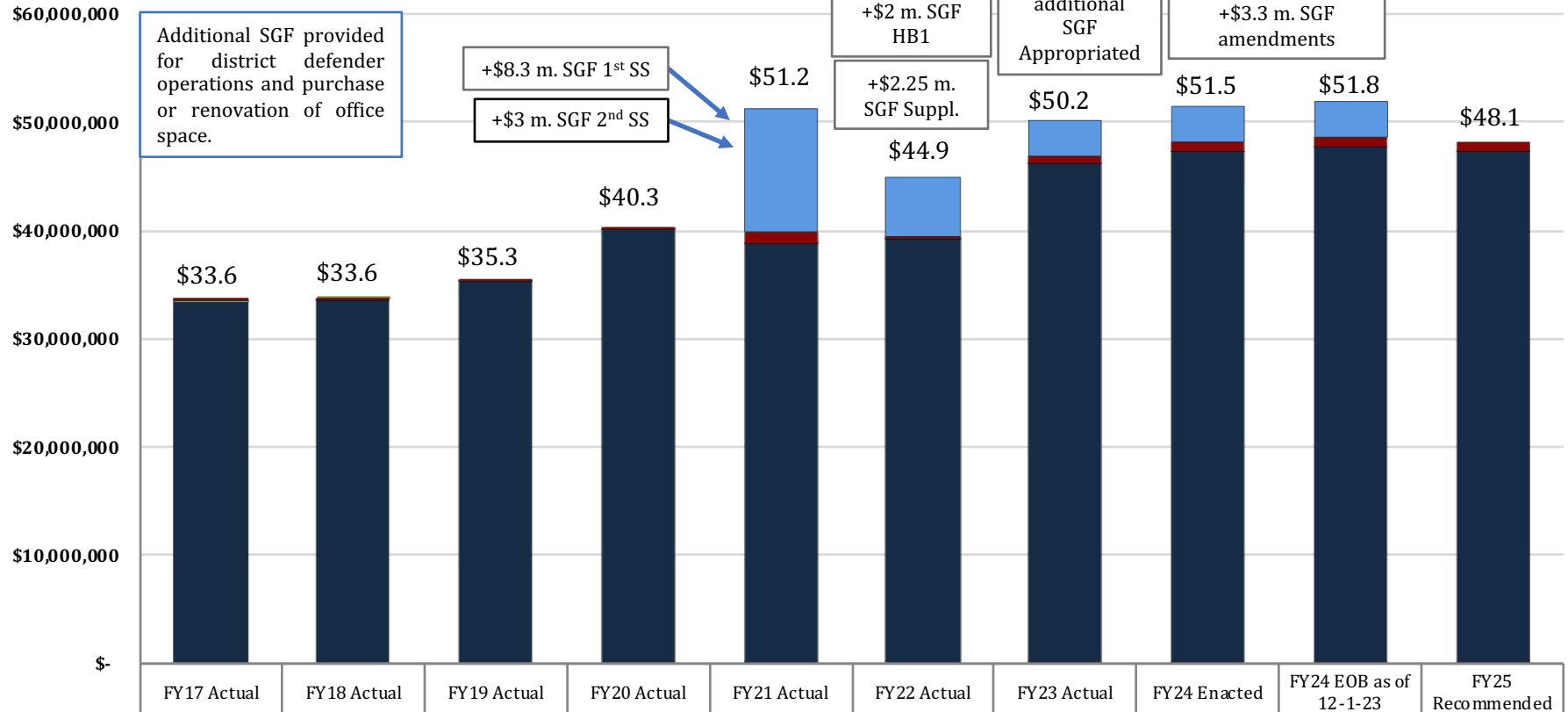
Contract Program Attorneys and Staff



01-116 Louisiana Public Defender Board

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)



Change from FY17 to FY25 is 43%.
(Actual to Recommended)
Change from FY17 to FY23 is 49%.
(Actual to Actual)

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended
SGF	\$-	\$-	\$-	\$-	\$11,329,995	\$5,324,180	\$3,220,073	\$3,300,000	\$3,300,000	\$-
IAT	\$50,426	\$68,182	\$49,920	\$136,321	\$967,159	\$255,000	\$800,000	\$813,054	\$824,999	\$824,999
FSGR	\$54,566	\$25,537	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
STAT DED	\$33,512,712	\$33,549,187	\$35,296,308	\$40,126,388	\$38,816,409	\$39,140,145	\$45,983,962	\$47,312,791	\$47,618,704	\$47,184,543
FED	\$-	\$-	\$-	\$-	\$72,916	\$147,125	\$149,385	\$38,000	\$75,823	\$75,823



01-116 Louisiana Public Defender Board Statewide Adjustments for FY25 Recommended

Statewide Adjustments are applied to every department for certain categories of expenses that occur each fiscal year, in contrast to Agency-specific Adjustments which are those that apply only to the department's budget in which they occur.

The FY25 Recommended Budget for the Louisiana Public Defender Board only has standard Statewide Adjustments (no Agency-specific changes).

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$ 3,300,000	\$ 824,999	\$0	\$ 47,618,704	\$ 75,823	\$ 51,819,526	17	FY24 Existing Operating Budget as of 12-1-23
\$0	\$0	\$0	(\$332)	\$0	(\$332)	0	Civil Service Fees
\$0	\$0	\$0	\$5,142	\$0	\$5,142	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,330	\$0	\$1,330	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$12,653	\$0	\$12,653	0	Market Rate Classified
\$0	\$0	\$0	(\$15,600)	\$0	(\$15,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$305,913)	\$0	(\$305,913)	0	Non-recurring Carryforwards
(\$3,300,000)	\$0	\$0	\$0	\$0	(\$3,300,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$1,840)	\$0	(\$1,840)	0	Office of State Procurement
\$0	\$0	\$0	(\$1,134)	\$0	(\$1,134)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$3,417	\$0	\$3,417	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$138	\$0	\$138	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$94,948)	\$0	(\$94,948)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$12,544)	\$0	(\$12,544)	0	Risk Management
\$0	\$0	\$0	(\$24,423)	\$0	(\$24,423)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$107)	\$0	(\$107)	0	UPS Fees
(\$3,300,000)	\$0	\$0	(\$434,161)	\$0	(\$3,734,161)	0	Total Statewide Adjustments
\$0	\$824,999	\$0	\$47,184,543	\$75,823	\$48,085,365	17	Total FY25 Recommended Budget
(\$3,300,000)	\$0	\$0	(\$434,161)	\$0	(\$3,734,161)	0	<i>Total Adjustments (Statewide and Agency-Specific)</i>

The \$3.3 million non-recurred special legislative project was in Act 447 (HB1) as \$2 million SGF for operations of the board and \$1.3 m. SGF for purchase or rental of buildings.

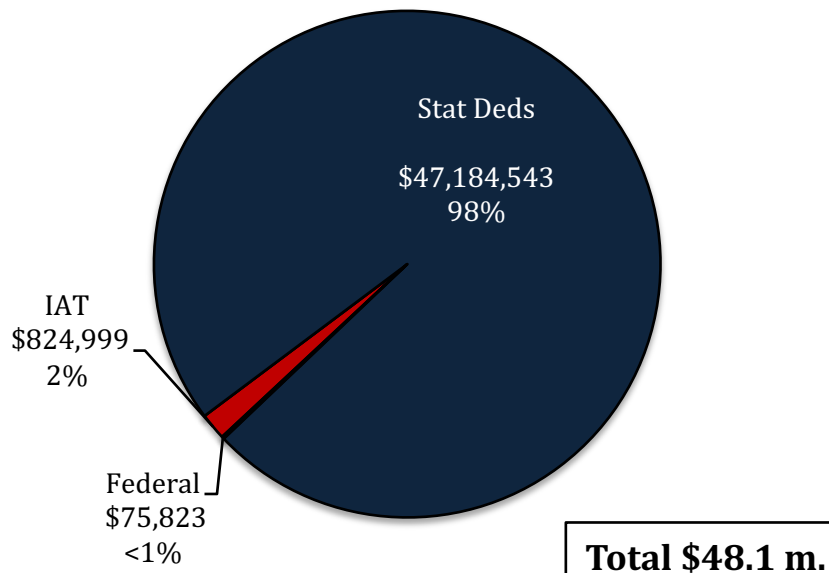


01-116 Louisiana Public Defender Board

Total Budget and Means of Finance

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
LPDB	\$ 50,153,419	\$ 51,463,845	\$ 51,819,526	\$ 48,085,365	\$ (3,734,161)
Total Positions	17	17	17	17	-

FY25 Recommended Total Means of Finance



FY25 Budget Adjustments:

No Agency-specific adjustments.

Non-SGF Funding Sources:

- **Interagency Transfers** are sourced from a grant from the Louisiana Commission on Law Enforcement and the Title IV-E program (children under foster care or adoption) from Department of Children and Family Services.
- **Statutory Dedications** are derived from the Louisiana Public Defender Fund and the DNA Post-Conviction Relief for Indigents Fund.
- **Federal Funds** come from the Office of Justice Programs in the U.S. Department of Justice.



01-116 Louisiana Public Defender Board Dedicated Funds

Statutory Dedications	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	<i>Difference FY24 EOB to FY25 Recommended</i>
DNA Testing Post-Conviction Relief Fund	\$4,725	\$50,000	\$50,000	\$50,000	\$0
Louisiana Public Defender Fund	\$45,979,237	\$47,262,791	\$47,568,704	\$47,134,543	<i>(\$434,161)</i>
Total:	\$45,983,962	\$47,312,791	\$47,618,704	\$47,184,543	<i>(\$434,161)</i>

Ninety-eight percent of the budget for the Louisiana Public Defender Board comes from two dedicated funds.

Both of these dedications are funded through State General Fund appropriations in Schedule 20-XXX Funds through HB1.

The DNA Testing Post-Conviction Relief for Indigents Fund is created in the Code of Criminal Procedure 926.1. It is funded solely through appropriations of the legislature and is administered by the Public Defender Board.

The Louisiana Public Defender Fund is created in Title 15 and derives its funding from appropriations, donations, or other sources. It may be used solely for the provisions of the Louisiana Public Defender Act.



01-116 Louisiana Public Defender Board Categorical Expenditures at FY25 Recommended

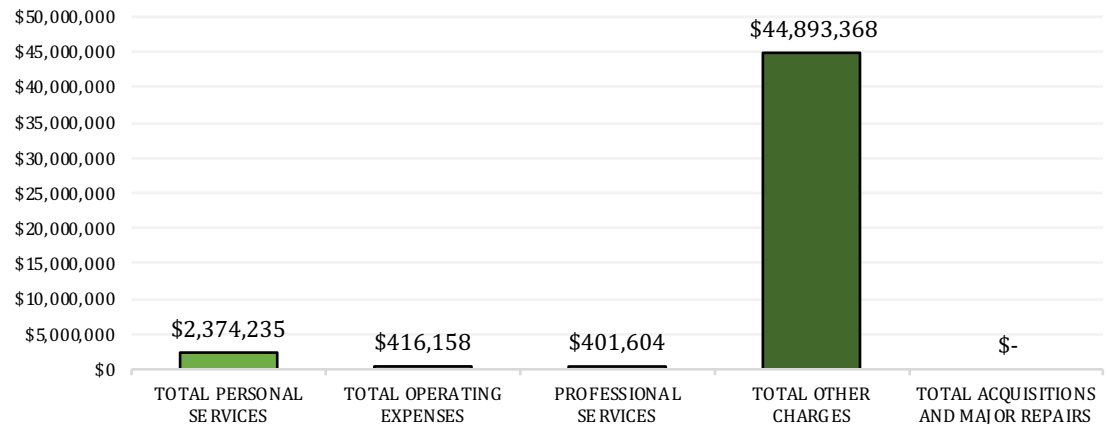
The largest expenditure category in the Public Defender Board for FY25 Recommended is Total Other Charges at 93 percent of the budget.

This is due to funding the Board sends out to the district defender offices and other entities at the beginning of the fiscal year.

Total Personal Services make up 5 percent of the expenditures, while other Total Operating Expenses and Professional Services are 1 percent each.

There is no funding for Acquisitions and Major Repairs at the FY25 Recommended level.

FY25 Recommended Expenditures



Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC	Percent Change
Salaries	\$1,355,708	\$1,517,984	\$1,517,984	\$1,502,851	(\$15,133)	(1)
Other Compensation	\$3,664	\$113,549	\$113,549	\$113,549	\$0	0
Related Benefits	\$746,359	\$839,531	\$839,531	\$757,835	(\$81,696)	(10)
TOTAL PERSONAL SERVICES	\$2,105,732	\$2,471,064	\$2,471,064	\$2,374,235	(\$96,829)	(4)
Travel	\$7,971	\$43,000	\$43,000	\$43,000	\$0	0
Operating Services	\$279,933	\$319,799	\$319,799	\$319,799	\$0	0
Supplies	\$12,063	\$53,359	\$53,359	\$53,359	\$0	0
TOTAL OPERATING EXPENSES	\$299,967	\$416,158	\$416,158	\$416,158	\$0	0
PROFESSIONAL SERVICES	\$229,764	\$464,658	\$421,102	\$401,604	(\$19,498)	(5)
Other Charges	\$47,294,917	\$47,887,606	\$48,286,843	\$44,700,428	(\$3,586,415)	(7)
Debt Service	\$0	\$0	\$0	\$0	\$0	0
Interagency Transfers	\$216,217	\$208,759	\$208,759	\$192,940	(\$15,819)	(8)
TOTAL OTHER CHARGES	\$47,511,134	\$48,096,365	\$48,495,602	\$44,893,368	(\$3,602,234)	(7)
Acquisitions	\$6,823	\$15,600	\$15,600	\$0	(\$15,600)	(100)
Major Repairs	\$0	\$0	\$0	\$0	\$0	0
TOTAL ACQ. & MAJOR REPAIRS	\$6,823	\$15,600	\$15,600	\$0	(\$15,600)	(100)
TOTAL EXPENDITURES	\$50,153,419	\$51,463,845	\$51,819,526	\$48,085,365	(\$3,734,161)	(7)

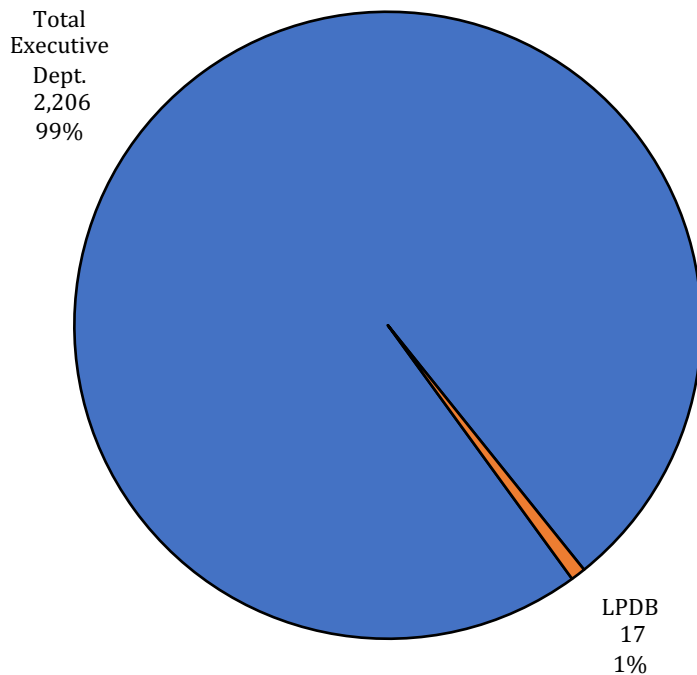
See Appendix for additional information on Expenditures.



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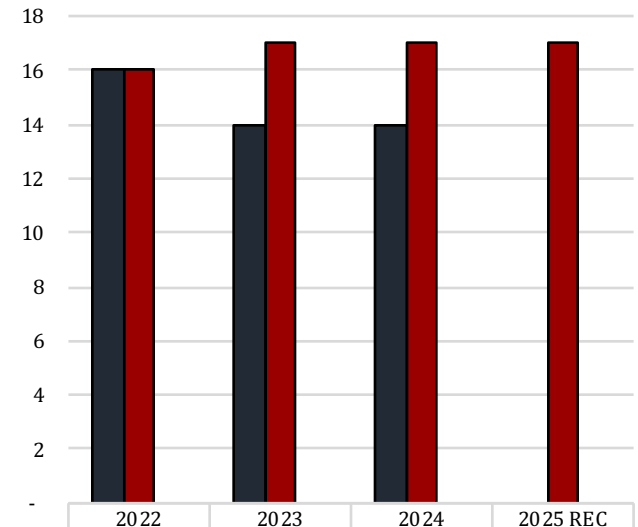
FTEs, Authorized T.O., and Other Charges Positions

**FY25 Agency Employees
as a portion of
FY25 Total Department Employees**



FY24 number of funded, but not filled,
positions as of January 29 = 4

**Number
and
Types
of
Positions**



The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies included in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



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Related Employment Information

Salaries and Related Benefits for the Authorized Positions are listed below in Chart 1.
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2022 Actual	2023 Actual	2024 Enacted	2025 Recommended
Salaries	\$1,327,191	\$1,355,708	\$1,517,984	\$1,502,851
Other Compensation	\$13,166	\$3,664	\$113,549	\$113,549
Related Benefits	\$663,797	\$746,359	\$839,531	\$757,835
Total Personal Services	\$2,004,155	\$2,105,732	\$2,471,064	\$2,374,235

Average T.O. Salary = \$85,639

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$757,835	
UAL payments	\$416,190	55%
Retiree Health Benefits	\$40,000	
Remaining Benefits*	\$301,645	
Means of Finance	General Fund = 0%	Other = 100%

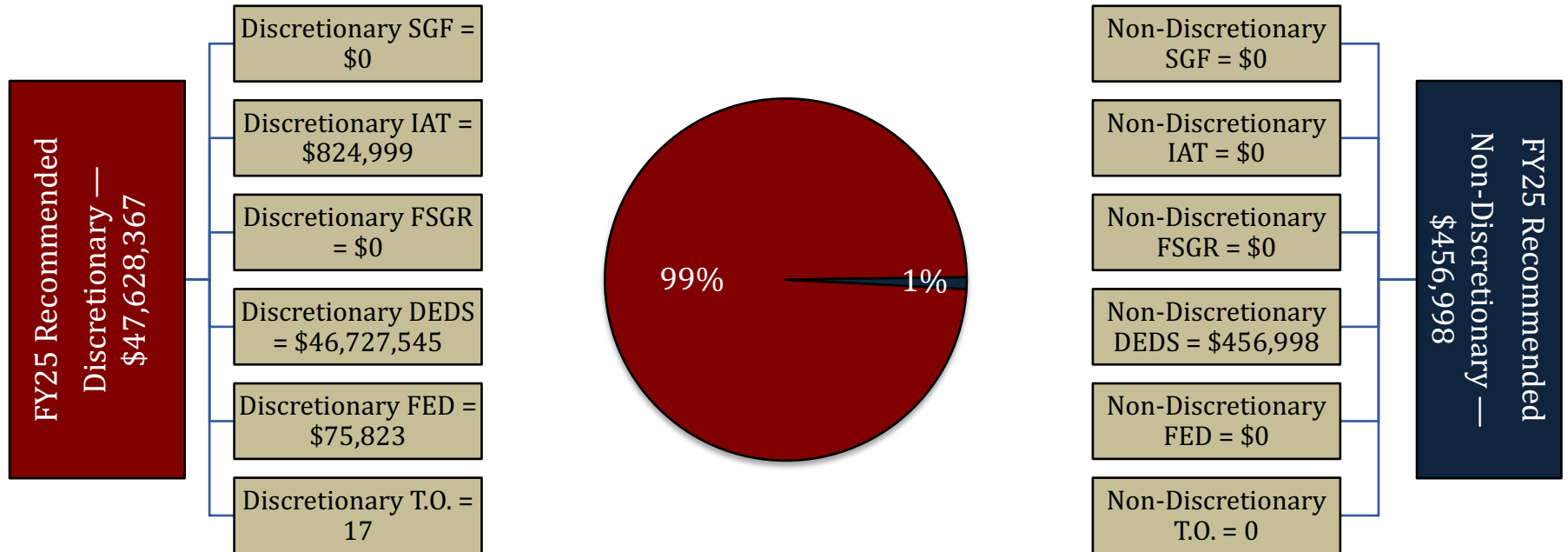
Department Demographics	Total	%
Gender		
Female	9	64
Male	5	36
Race/Ethnicity		
White	9	64
Black	5	36
Asian	--	--
Indian	--	--
Hawaiian/Pacific	--	--
Declined to State	--	--
Currently in DROP or Eligible to Retire	1	7

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$0



01-116 Louisiana Public Defender Board FY25 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$20,602,942	0.43%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$1,866,453	0.04%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,322,351	0.09%
Division of Administration	\$980,820,356	20.70%
Coastal Protection and Restoration Authority	\$197,569,088	4.17%
GOHSEP	\$3,126,385,146	65.98%
Department of Military Affairs	\$113,454,239	2.39%
Louisiana Public Defender Board	\$47,628,367	1.01%
Louisiana Stadium and Exposition District	\$94,128,573	1.99%
Louisiana Commission on Law Enforcement	\$49,391,407	1.04%
Governor's Office of Elderly Affairs	\$70,783,478	1.49%
Louisiana State Racing Commission	\$18,351,879	0.39%
Office of Financial Institutions	\$12,790,407	0.27%
Total Discretionary	\$4,738,094,686	100.00%

Total Non-Discretionary Funding by Type		
Required by the Constitution (UAL)	\$ 416,190	91.07%
Needed to Pay Debt Service (Rent in State-owned Buildings)	\$ 808	0.18%
Needed for Unavoidable Obligations (Retirees' Group Insurance)	\$ 40,000	8.75%
Total Non-Discretionary	\$ 456,998	100.00%



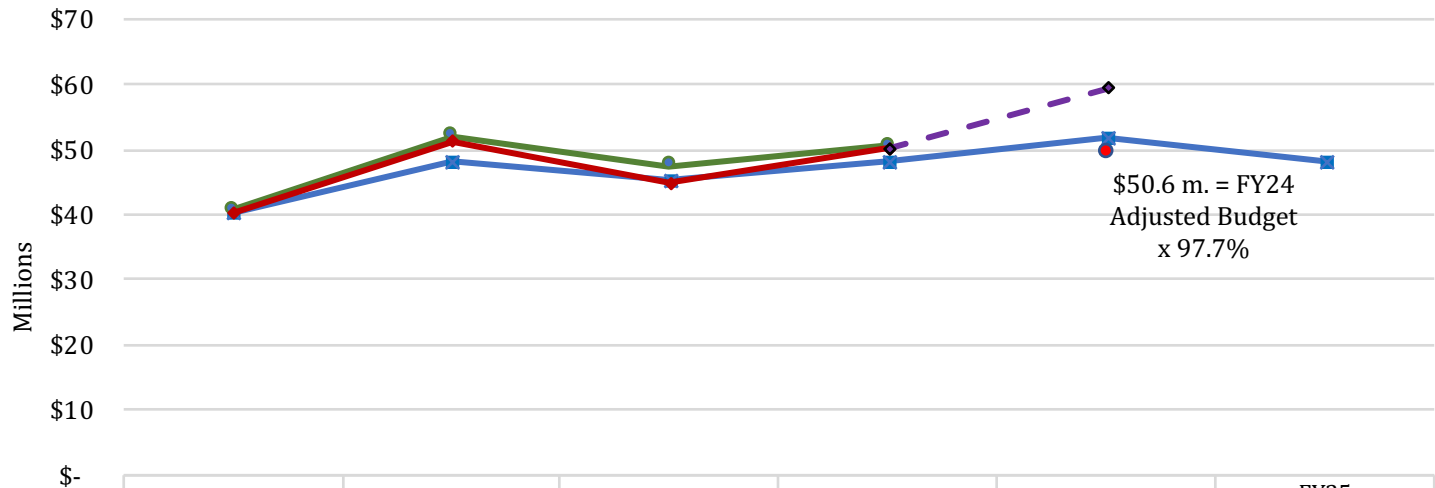
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Enacted & FYE Budget vs. Actual Expenditures FY20 to FY23

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.

**FY24 Known
Supplemental Needs:**
\$0

**FY23 General Fund
Reversions:**
\$0



	FY20	FY21	FY22	FY23	FY24 EOB	FY25 Recommended
Enacted Budget	\$40,272,873	\$48,193,875	\$45,164,607	\$48,135,927	\$51,819,526	\$48,085,365
FYE Budget	\$40,804,883	\$51,973,788	\$47,558,291	\$50,513,542		
Actual Expenditures	\$40,262,709	\$51,186,479	\$44,866,449	\$50,153,419		
FY23 Expenditure Trend				\$50,153,419	\$59,305,928	

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 51,463,845	\$ 26,563,397	\$ 24,900,448	51.6%
Aug-23	\$ 51,769,758	\$ 27,781,916	\$ 23,987,842	53.7%
Sep-23	\$ 51,781,703	\$ 29,143,545	\$ 22,638,158	56.3%
Oct-23	\$ 51,781,703	\$ 30,570,068	\$ 21,211,635	59.0%
Nov-23	\$ 51,819,526	\$ 34,185,978	\$ 17,633,548	66.0%
Dec-23	\$ 51,819,526	\$ 37,034,603	\$ 14,784,923	71.5%
Jan-24	\$ 51,819,526	\$ 38,388,503	\$ 13,431,023	74.1%

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-24	\$ 51,819,526	\$ 39,607,022	\$ 12,212,504	76.4%
Mar-24	\$ 51,819,526	\$ 44,531,748	\$ 7,287,778	85.9%
Apr-24	\$ 51,819,526	\$ 49,456,475	\$ 2,363,051	95.4%
May-24	\$ 51,819,526	\$ 54,381,201	\$ (2,561,675)	104.9%
Jun-24	\$ 51,819,526	\$ 59,305,928	\$ (7,486,402)	114.4%

Historical Year End Average

97.7%



01-116 Louisiana Public Defender Board

2023 Revenues and Expenditures by District

District	Parish(es)	Total State Funds Distributed in CY23	Total Local Funds Received by Districts in CY23	Total CUFs (Conviction & User Fees) Received by Districts in CY23	Total Other Funds Received by Districts in CY23	CY23 Total Combined Funds	CY23 Total Non-State Funds	Percent of Total Funding by State Funds Distributed in CY23	Total CY23 Expenditures	Individual District Estimated CY23 Fund Balance Depletions	Raw Cases Handled in CY23	Estimate of Total People Represented in CY23
1	Caddo	\$2,386,813	\$2,250	\$954,380	\$5,576	\$3,349,019	\$962,206	71.27%	\$3,369,674	(\$20,655)	13,223	9,809
2	Bienville, Claiborne, Jackson	\$346,902	-	\$250,137	\$7,179	\$604,217	\$257,316	57.41%	\$579,927		1,498	1,034
3	Lincoln, Union	\$31,952	-	\$518,939	\$5,420	\$556,310	\$524,358	5.74%	\$655,324	(\$99,014)	3,881	1,970
4	Morehouse, Ouachita	\$1,635,260	-	\$1,013,157	\$5,263	\$2,653,680	\$1,018,420	61.62%	\$2,587,721		11,018	7,790
5	Franklin, Richland, West Carroll	\$319,477	-	\$293,152	\$496	\$613,126	\$293,648	52.11%	\$574,082		1,701	1,464
6	East Carroll, Madison, Tensas	\$229,359	-	\$399,004	\$21,404	\$649,766	\$420,407	35.30%	\$618,983		2,112	798
7	Catahoula, Concordia	\$308,114	-	\$101,089	\$867	\$410,070	\$101,956	75.14%	\$453,875	(\$43,806)	2,700	980
8	Winn	\$298,547	-	\$96,858	\$479	\$395,885	\$97,337	75.41%	\$385,996		845	620
9	Rapides	\$997,453	-	\$424,626	-	\$1,422,079	\$424,626	70.14%	\$1,382,622		6,962	5,108
10	Natchitoches	\$345,804	-	\$229,556	-	\$575,360	\$229,556	60.10%	\$568,075		1,566	929
11	Sabine	\$365,163	-	\$78,976	\$231	\$444,369	\$79,207	82.18%	\$383,481		1,710	1,016
12	Avoyelles	\$264,663	-	\$201,441	\$26,068	\$492,172	\$227,509	53.77%	\$516,190	(\$24,018)	3,626	1,410
13	Evangeline	\$368,562	-	\$497,143	\$8,486	\$874,191	\$505,629	42.16%	\$776,514		1,954	1,403
14	Calcasieu	\$2,478,282	\$600,000	\$1,262,893	\$1,230	\$4,342,405	\$1,864,123	57.07%	\$6,645,302	(\$2,302,897)	10,717	6,349
15	Acadia, Lafayette, Vermilion	\$3,026,977	-	\$1,838,612	\$97,696	\$4,963,285	\$1,936,308	60.99%	\$3,803,839		18,066	11,703
16	Iberia, St. Martin, St. Mary	\$1,495,202	-	\$867,953	\$21,672	\$2,384,827	\$889,625	62.70%	\$2,228,267		6,753	5,523
17	LaFourche	\$881,352	-	\$404,949	\$10,461	\$1,296,762	\$415,409	67.97%	\$987,632		5,073	2,516
18	Iberville, Pointe Coupee, West Baton Rouge	\$368,199	-	\$689,035	\$2,537	\$1,059,771	\$691,571	34.74%	\$886,284		1,992	1,684
19	East Baton Rouge	\$2,875,393	\$1,175,048	\$1,309,972	\$6,076	\$5,366,489	\$2,491,096	53.58%	\$4,631,109		17,350	12,739
20	East Feliciana, West Feliciana	\$249,599	\$45,000	\$191,621	\$713	\$486,933	\$237,334	51.26%	\$518,617	(\$31,683)	1,380	756
21	Livingston, St. Helena, Tangipahoa	\$2,346,427	-	\$1,769,068	\$103,165	\$4,218,660	\$1,872,233	55.62%	\$3,679,023		13,860	10,160
22	St. Tammany, Washington	\$2,250,220	\$89,485	\$1,296,974	\$57,951	\$3,694,629	\$1,444,409	60.91%	\$3,498,301		20,118	9,151
23	Ascension, Assumption, St. James	\$909,756	-	\$724,237	\$3,879	\$1,637,871	\$728,116	55.55%	\$1,370,132		7,157	4,973
24	Jefferson	\$2,082,017	-	\$2,026,095	\$214,693	\$4,322,805	\$2,240,788	48.16%	\$3,896,907		22,374	8,415
25	Plaquemines	\$300,334	-	\$206,097	-	\$506,431	\$206,097	59.30%	\$365,980		1,281	976
26	Bossier, Webster	\$1,590,306	-	\$771,043	\$3,383	\$2,364,732	\$774,426	67.25%	\$2,403,513	(\$38,781)	13,825	6,187
27	St. Landry	\$672,597	-	\$510,298	\$87,775	\$1,270,669	\$598,073	52.93%	\$1,189,265		6,193	4,854
28	LaSalle	\$216,592	-	\$40,733	\$1,107	\$258,432	\$41,840	83.81%	\$230,498		565	346
29	St. Charles	\$484,848	-	\$826,002	\$34,935	\$1,345,785	\$860,937	36.03%	\$1,271,093		1,973	1,379
30	Vernon	\$541,475	-	\$284,457	\$1,420	\$827,352	\$285,877	65.45%	\$879,138	(\$51,786)	1,816	1,031
31	Jefferson Davis	\$266,882	-	\$364,677	\$711	\$632,269	\$365,387	42.21%	\$563,119		2,364	1,508
32	Terrebonne	\$1,130,763	-	\$624,611	\$4,452	\$1,759,826	\$629,063	64.25%	\$1,392,263		5,278	2,618
33	Allen	\$78,375	-	\$256,577	\$1,896	\$336,848	\$258,472	23.27%	\$279,676		904	850
34	St. Bernard	\$455,877	-	\$129,118	\$16,974	\$601,969	\$146,092	75.73%	\$602,868	(\$898)	1,841	1,316
35	Grant	\$437,898	-	\$138,234	\$1,129	\$577,260	\$139,363	75.86%	\$499,265		1,065	753
36	Beauregard	\$304,668	-	\$276,466	\$243	\$581,376	\$276,708	52.40%	\$510,029		1,818	1,153
37	Caldwell	\$271,984	-	\$30,100	-	\$302,084	\$30,100	90.04%	\$295,501		486	434
38	Cameron	\$86	-	\$68,715	\$2,151	\$70,951	\$70,866	0.12%	\$162,086	(\$91,135)	364	238
39	Red River	\$142,304	-	\$30,265	\$259	\$172,828	\$30,524	82.34%	\$167,485		768	455
40	St. John the Baptist	\$514,718	-	\$375,372	\$179	\$890,269	\$375,551	57.82%	\$853,143		2,925	1,661
41	Orleans	\$3,461,281	\$10,395,980	\$1,519,659	\$638,248	\$16,015,168	\$12,553,887	21.61%	\$12,178,301		17,618	11,586
42	DeSoto	\$103,462	-	\$340,752	\$3,416	\$447,630	\$344,168	23.11%	\$399,557		1,466	1,099
Totals		\$ 37,835,943	\$12,307,763	\$24,233,039	\$1,399,817	\$75,776,562	\$37,940,619	49.93%	\$69,240,657	(\$2,704,673)	240,186	146,744

Source: LPDB 2023 Annual Report

NOTE: The individual District Estimated CY23 Fund Balance Depletion is estimated by subtracting district expenditures from combined State, Local, CUFs and Other funds. Note also that the large \$2.4M depletion in District 14 is an artifact of using fund balance monies from the prior year to help purchase the \$3.8M office building in Lake Charles. Further note that "Total State Funds" include a special State appropriation of \$900,000 to District 14 for the building purchase. There was another \$600,000 grant from the local government in Calcasieu for the building purchase which is reported under "Total Local Funds." Further special State appropriations of \$280,000 to District 32 and \$120,000 to District 35 for building purchases are included under "Total State Funds." Note also that "Total Other Funds" consist of various funding sources ranging from private donations to corporate and philanthropic grants. Further note that because state funding is appropriated for the Fiscal Year and this report is for the Calendar Year, totals must be derived from parts of FY23 & FY24. Finally, please note that some data in this report may change over time due to districts' future corrections or revisions.



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2023 Revenues by Source

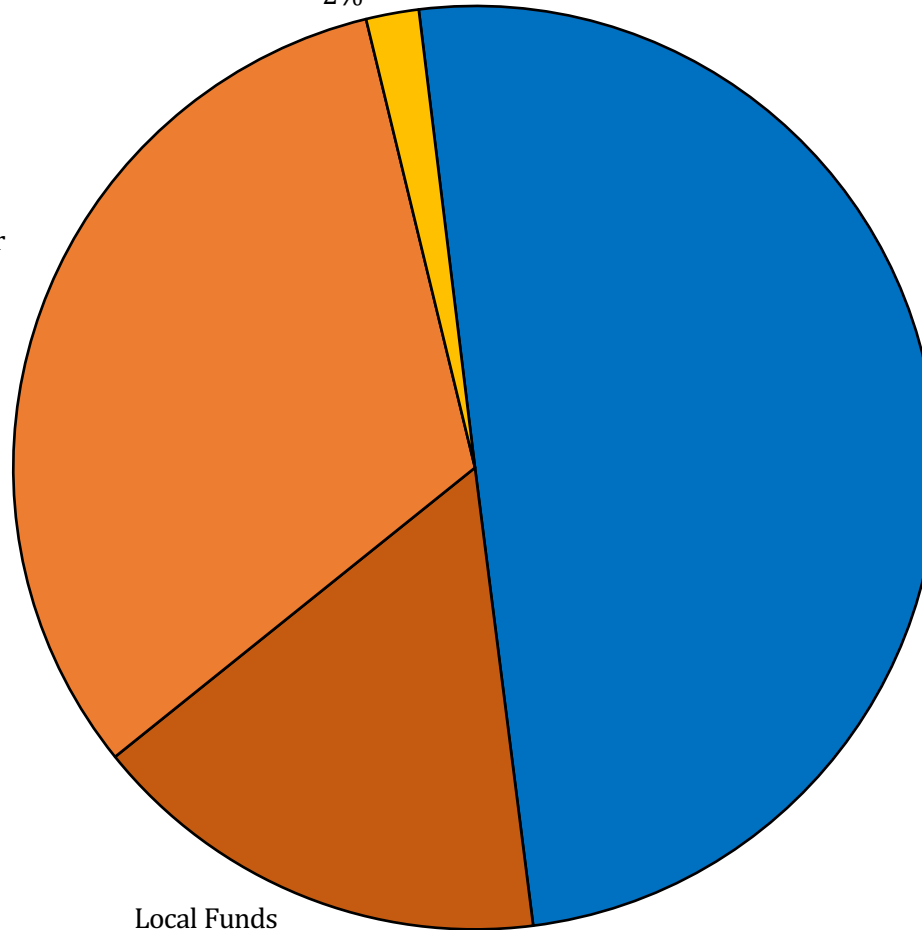
2023 Total
\$75.8 m.

2022 Total
\$64.4 m.

2021 Total
\$63.8 m.

Conviction and User
Fees (CUF)
\$24,233,039
32%

Other Funds
\$1,399,817
2%



State Funds
\$37,835,943
50%

Local Funds
\$12,307,763
16%

Increase in CUFs

In 2023, Conviction and User Fees (CUF) showed an increase of \$2.3 million over 2022, after several years of decreases. Actual CUF collections had fallen by \$5.7 million from 2018 to 2022 mainly due to a decrease in traffic court filings.

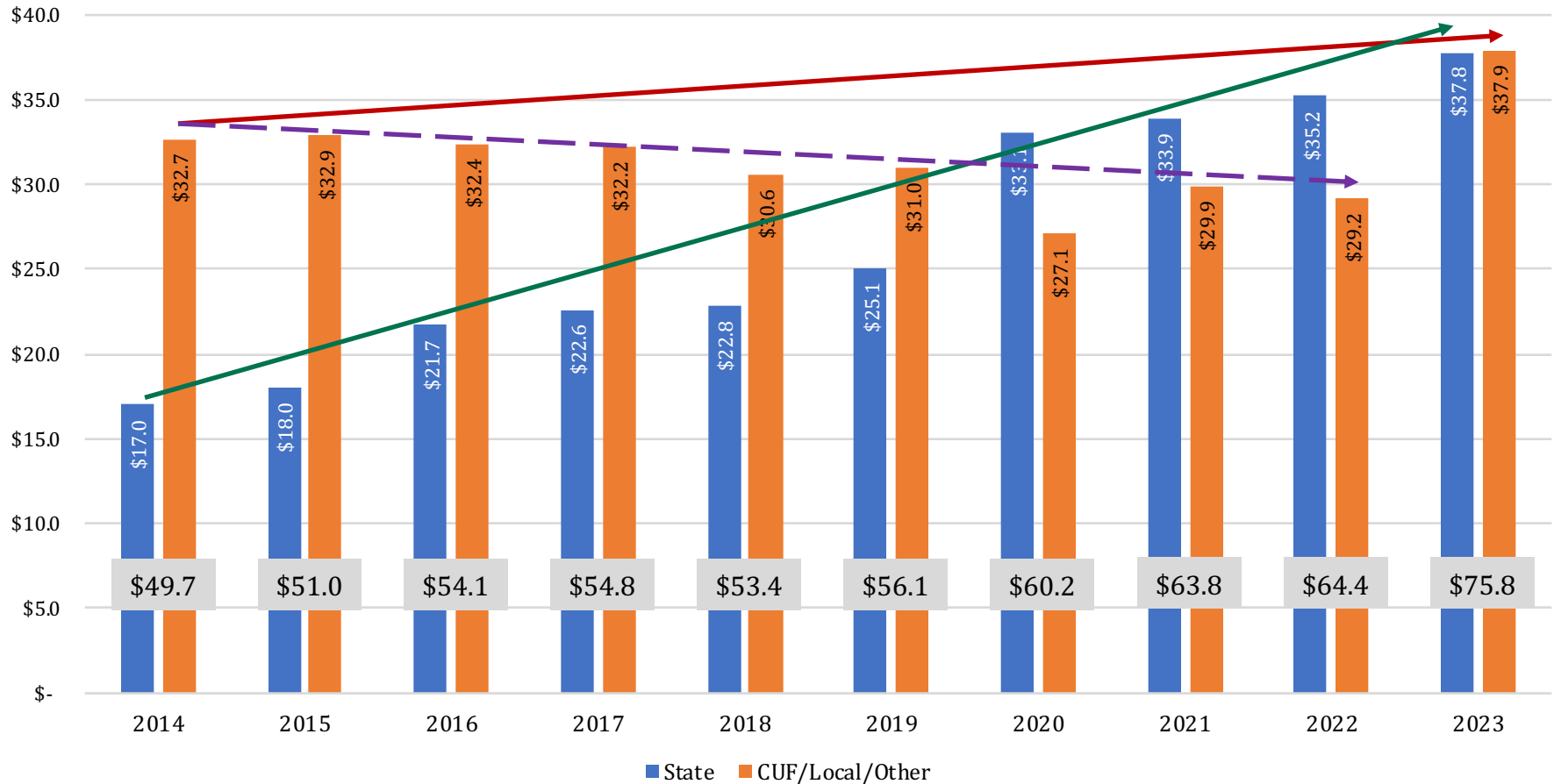
Local Funds and State Funds also increased from 2022 to 2023. Local Funds grew by \$6.5 million and State Funds by \$2.6 million.

Other Funds showed a modest decrease of roughly \$100K.



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State and CUF/Local/Other Funding History since 2014



In \$ millions

Percent Change for State Funds from 2014 to 2023 is **+122** percent.
Percent Change for CUF/Local/Other Funds from 2014 to 2023 is **+16** percent.

Source: La. Public Defender Board Annual Reports 2014 through 2023.

From 2014 to 2022,
CUF/Local/Other
Funds had
decreased by 11
percent.



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2023 Caseloads and Outcomes

The chart below shows caseload activity and outcomes for 2023 in all districts.

Case Type	New Cases 01/01/2023 to 12/31/23	Closed Cases 01/01/2023 to 12/31/23	Pending Cases* (# of cases pending on 12/31/22)	# of Cases pending on 12/31/22 plus New Cases Received 01/01/23 to 12/31/23	# of Cases resulting in termination of Parental Rights	# of Cases resulting in Reunification	# Charges with Admit/Guilty Plea to Current Offense	# Charges with Plea of Guilty to Lesser Charge	# Charges Resulting in Dismissal	# Charges Resulting in Diversion or Deferred Disposition	# Jury Trials found Not Guilty	# Jury Trials found Guilty	# Judge Trials found Guilty	# Judge Trials found Not Guilty	Total Trials
Child Support	1,814	4,308	3,014	4,808	-	-	-	-	9	-	-	-	-	-	-
CINC-Child	-	49	71	71	-	-	-	-	-	-	-	-	-	-	-
CINC-Parent	4,346	4,037	5,016	9,361	-	345	-	-	109	-	-	-	-	-	-
Termination	239	280	249	488	245	10	-	-	5	-	-	-	-	-	-
FINS	1,813	2,015	956	2,745	-	-	329	-	505	63	-	-	-	-	-
Delinquency Misdemeanor	6,318	5,459	3,083	8,943	-	-	1,542	102	1,782	447	-	-	9	19	28
Delinquency Felony	4,195	4,113	3,454	7,599	-	-	1,441	230	1,822	223	-	-	20	62	82
Delinquency-Life	87	61	43	128	-	-	17	3	18	3	-	-	-	1	1
Juvenile Revocations	71	267	85	156	-	-	217	3	24	-	-	-	-	-	-
Adult Misdemeanor*	55,353	54,030	39,861	93,221	-	-	23,699	2,611	23,751	55	7	21	114	160	302
Adult Felony Non- LWOP**	54,104	53,556	48,863	102,967	-	-	25,104	6,426	28,884	18	33	191	42	224	490
LWOP	692	636	1,234	1,926	-	-	175	136	248	-	10	63	1	11	85
Capital***	11	20	25	36	-	-	4	-	8	-	-	2	-	-	2
Revocations	2,485	3,626	5,202	7,687	-	-	78	3	388	-	-	-	-	-	-
PCR	10	27	34	44	-	-	-	-	-	-	-	-	2	15	17
SOAP	-	2	6	6	-	-	-	-	-	-	-	-	-	-	-

NOTE: Charges columns include all charges filed in association with a particular Case Type, regardless of each charge's severity.

*Includes Traffic, Parish/Municipal Ordinances, Extradition and Unclassified Cases

**Life Without Parole

***Capital cases may include cases initially opened by the district office and transferred to a program office at some later stage in the proceedings.

PCR = Post Conviction Relief

SOAP = Sex Offender Assessment Panel



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Board Recommendations for Needed Changes in the Law

FY23 Expenditures in Public Defense -- \$78.9 million

Recommendations from the LPDB:

- 1) Creation of a stable, reliable, sufficient funding source for public defense.
- 2) Focus on non-carceral, rehabilitative interventions.
- 3) Preserve state resources by eliminating the death penalty as a sentencing option in current and future cases and provide for resentencing inmates currently under a sentence of death to a life sentence.
- 4) Amend 15:529.1(c) to provide for a shortened cleansing time for prior convictions to be used to enhance sentences.
- 5) Eliminate life without parole sentences for offenses committed prior to the offender turning 18 years old.
- 6) Reduce the maximum length of a custodial disposition for non-violent offenses in juvenile delinquency cases.
- 7) Develop common sense rules aimed at removing low-risk youth from carceral settings, to reduce incarcerated youth populations, reducing harm to youth, their families, and communities, and focusing limited state and local resources on the youth with the highest needs.
- 8) Reform Ch. C. art. 1015(5)(b) to clarify that an indigent parent shall not be subject to termination of parental rights based on failure to pay fees associated with Art. 685.
- 9) Amend 39:100.210(C)(2)(c) to provide that any funds distributed to the Louisiana Public Defender Board through the vape tax be used to cover salary and benefits for district personnel.

Expense Category	FY23 Expenditures
All District Office expenditures (funded by Local, CUFs, and District Assistance Fund)	\$64,661,211
Trial-Level Capital Programs	\$4,545,000
Non-Capital Programs and Contracts	\$2,373,125
LPDB Office Administration Costs	\$2,858,523
Post-Trial Capital Programs and Contracts	\$2,588,786
Miller - Montgomery Cases	\$1,069,133
OJJPD Enhancing Juvenile	\$149,385
DCFS – Title IV-E Grant	\$600,000
LACLE Grant	\$74,999
DNA Testing	\$4,725
Angola 5 Cases	\$13,544
Total	\$78,938,431

Note: Expenses are shown in fiscal years; revenues are shown in calendar years.



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Appendix on Categorical Expenditures

Professional Services

Amount	Description
\$21,854	Legal Services - Assist on legal defense oversight on capital cases (Thomas Stanley Reuter)
\$75,000	Legal Services - Represents LPDB in litigation where LPDB is the plaintiff (the increase is due to the increased amount of litigation as a result of inadequate funding for the districts) (Stone Pigman Walther Wittman, LLC)
\$25,604	501 (C)3 contracts
\$7,200	Provide emergency backup and technical support for IT function (Dovie Industries)
\$1,800	LPDB.la.gov website hosting, design, and modifications (Brian Buel)
\$4,000	Case management IT assistance (David Newhouse)
\$5,480	Facilitators for LPDB hosted trainings.
\$260,666	Modifications to the Case Management System (increase is to implement extensive changes based on a timekeeping study) (Justice Works)
\$401,604	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
\$8,976,507	Professional Services - The Capital Program provides trial, appellate, and post-conviction services as mandated by Act 307 of the 2007 Legislature. This includes contracts with various nonprofits and for direct representation of cases in North Louisiana.
\$74,999	Consulting fees for auditing services, which is 100% funded by Louisiana Commission on Law Enforcement (LCLE) grant
\$50,000	DNA Post Conviction Testing Program - This program provides post-conviction DNA testing when the guilt of an individual is in question.
\$1,329,680	Indigent Parent Representation Program - For qualified legal representation of indigent parents in child abuse and neglect cases
\$33,131,908	District Assistance Program - Supplemental funding given directly to the qualifying judicial district indigent defenders
\$75,823	FY20 Enhancing Juvenile Indigent Defense Grant
\$750,000	Title IV-E Program
\$311,511	Miller client cases
\$44,700,428	SUB-TOTAL OTHER CHARGES



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Appendix on Categorical Expenditures

Other Charges

Amount	Description
	Interagency Transfers:
\$10,000	Office of State Printing
\$25,387	Phone and Internet Services- Office of Technology Service
\$808	State Building for parking in LaSalle Building
\$14,515	Office of Risk Management (ORM) Fees
\$930	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$4,087	State Civil Service Fees
\$15,947	Office of Technology Service (OTS) Fees
\$6,171	Office of State Procurement (OSP) Fees
\$14,451	Office of Finance and Support Services (OFSS) - Human Resources and Payroll
\$41,745	Office of Finance and Support Services (OFSS) - Accounting
\$56,080	Office of Internal Audit
\$2,819	Office of State Mail
\$192,940	SUB-TOTAL INTERAGENCY TRANSFERS
\$44,893,368	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.