

## STATE AGENCIES

**GENERAL FUND**

**JUDICIAL/HEALTH AND WELFARE**

**Mission:** County Council makes contributions to five state agencies including the Public Defender, the State Probation and Parole, the Mental Health Center, the Department of Social Services (DSS), and the Health Department. Listed respectively, agencies represent the indigent accused of criminal acts; supervise those people who are placed on parole or probation by General Sessions Court; provide services which include therapy, counseling, assessment, and classes; provide services to the indigent; and administer community-focused programs, including those designed to prevent the spread of disease and waste disposal improvement.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adjusted</b>	<b>FY 2004 Approved</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Positions/FTE	-	-	-	-	-	-
Charges and Fees	\$ 136,662	\$ 136,069	\$ 130,000	\$ 130,000	\$ 0	0.0
<b>TOTAL REVENUES</b>	<b><u>\$ 136,662</u></b>	<b><u>\$ 136,069</u></b>	<b><u>\$ 130,000</u></b>	<b><u>\$ 130,000</u></b>	<b><u>\$ 0</u></b>	<b>0.0</b>
Public Defender	\$ 1,071,625	\$ 1,194,527	\$ 1,235,200	\$ 1,457,629	\$ 222,429	18.0
State Probation and Parole	810	514	850	850	0	0.0
Mental Health Center	52,987	52,987	52,987	52,987	0	0.0
Department of Social Services	152,257	152,257	152,257	152,257	0	0.0
Health Department	<u>253,733</u>	<u>241,403</u>	<u>257,859</u>	<u>257,859</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 1,531,412</u></b>	<b><u>\$ 1,641,688</u></b>	<b><u>\$ 1,699,153</u></b>	<b><u>\$ 1,921,582</u></b>	<b><u>\$ 222,429</u></b>	<b>13.1</b>

### **Funding Adjustments for FY 2004 Include:**

Contributions to State Agencies reflect an increase in the Public Defender's budget which includes, a Cost of Living Adjustment (COLA), longevity, and an increase in insurance costs. During budget deliberations, Council added \$125,000 for two full-time Attorneys to address jail overcrowding. All other budgets remain unchanged.

## STATE AGENCIES (continued)

GENERAL FUND

JUDICIAL/HEALTH AND WELFARE

### Objectives:

- Participation in court sponsored initiatives towards swifter case management.<sup>1</sup>
- Reduce percent of cases in which Public Defender staff attorneys make motions for continuance on the day of trial which are based on grounds that should have been foreseeable during discovery by defense counsel.<sup>1</sup>
- Reduce the number of repeat offenders by making recommendations for treatment or counseling to clients or tailored sentence recommendations for the court.<sup>1</sup>
- Increase confidence in the court system by submitting periodic evaluation forms to sitting circuit judges for continuous improvement of the office.<sup>1</sup>
- Address jail overcrowding by monitoring number of jail case dispositions handled by public defenders.<sup>1</sup>
- Increase the Public Defenders' role in the community and assist in discouraging indigent involvement with criminal activity by having a greater presence in the schools and greater participation in community projects.<sup>1</sup>

### Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
<b>Output:</b>			
Case law meetings	n/a	n/a	12
In-house training sessions	n/a	n/a	4
Jail cases pending per attorney per month	n/a	n/a	n/a
Community and schools activities attended	n/a	n/a	7
<b>Efficiency:</b>			
Hours spent per case law meeting per attorney	n/a	n/a	26
Hours spent per in-house training session per paralegal	n/a	n/a	4
Average number of cases per attorney	n/a	n/a	156
Hours spent per community/school activities per staff	n/a	n/a	3
<b>Outcome:</b>			
Inmate average length of stay-General Sessions Court cases	n/a	n/a	n/a
Inmate average length of stay-Magistrate Court cases	n/a	n/a	n/a
Jail cases disposed of per month	n/a	n/a	n/a

<sup>1</sup> This department will begin measuring performance against this objective during FY 2004.