



2021 BUDGET PRESENTATION

Marion County
Public Defender Agency

Agency Overview

- ▶ Attorneys 176 & Support Staff 109
- ▶ Total FTEs 285
- ▶ Personnel changes for 2021
 - ▶ Court Restructure – Assistant Division Chief and Investigator in Upper Major Felony, Paralegals and Social Workers for Lower Felony courts
 - ▶ Paralegal position converted to Social Worker position
 - ▶ Juvenile Attorney in Conflict Division
- ▶ Contract Attorneys
 - ▶ Division Contracts – 21 contracts, 9 FTE equivalent
 - ▶ TPR/CHINS – 12 contracts, 6 FTE equivalent
 - ▶ Appeals – 18 contract Attorneys, 6 FTE equivalent

Fiscal & Service Achievements

- ▶ Public Defense Services in Marion County has increased by a modest net fiscal impact of \$1.1 million or an 8% net increase over 12 years since 2008.
- ▶ Forensic Attorney and Forensic Investigator hired
- ▶ Progress towards electronic process to include filing and paperless files
- ▶ Bail Project
- ▶ Social Workers hired to support lower felony cases reaching significantly more clients to improve outcomes
- ▶ Client access and COVID-19
- ▶ Attrition savings and COVID-19
 - Appeals and transcripts and COVID-19
 - Working remotely and COVID-19

Budget Breakdown

Fund	2021 Introduced Budget
County General	\$24,553,988
Supplemental Public Defender	\$125,400
State Grants	\$136,501
Federal Grants	\$243,116
Total Budget	\$25,059,055
Est County General Revenue	\$8,884,095
Est County General Net Budget	\$15,669,893

Budget Breakdown – Character 1

Fund	2020 Budget	2021 Budget	Change
County General	\$19,246,457	\$20,159,430	\$912,973
Federal Grants	\$243,116	\$243,116	\$0
State Grants	\$136,500	\$136,500	\$0

County General

- ▶ Additional staff from court restructure includes an Assistant Division Chief and Investigator in Upper Major Felony, Paralegals and Social Workers in Lower Felony
- ▶ Juvenile Attorney to the Conflict Division

Federal Grants – Funds three Social Workers.

State Grants – DOC funding for Behavioral Health and Drug Treatment Courts to fund partial salary/benefits of 2 Attorneys.

Budget Breakdown

Fund	2020 Budget	2021 Budget	Change
County General CH 2	\$30,400	\$30,400	\$0
County General CH 3	\$4,327,578	\$4,334,158	\$6,580
County General CH 4	\$30,000	\$30,000	\$0
Supplemental Public Defender CH 3	\$125,400	\$125,400	\$0

County General Fund

- ▶ No change in character 2 for supplies.
- ▶ Character 3 reduction in contractual public defender services and increase in ISA charges for new staff resulting in net increase
- ▶ No change in character 4. Plan to replace agency vehicle used for investigations.

Supplemental Public Defender Fund

- ▶ Training for staff and other one-time expenses

MCPDA Expense and Revenue By Year (County General)

*PST Fund Pre 2012

**Chart displayed in millions



Indiana Public Defender Commission Reimbursements

- ▶ From its inception in 1995 the Indiana Public Defender Commission has reimbursed Marion County \$100.8 million
- ▶ Of this total, \$79.4 million has been collected since 2008 under the current Chief PD

Budgeting for Equity

- ▶ Continue to expand recruiting in the Midwest and plans to recruit HBCU to diversify staffing
- ▶ Continue to offer staff training, CLEs and expand training to include support staff
- ▶ Look towards the future additional funding for student loan reimbursement
- ▶ Retention of staff continues to be a challenge due to pay
- ▶ Seek to hire candidates to be representative of the community
- ▶ The Agency has worked closely with the Office of Minority Women Business and submits reports monthly. The Agency will encourage XBEs to participate and expand recruiting efforts.
- ▶ Expansion of Social Services Division from the court restructure allows the Agency to reach underserved populations.
- ▶ The Agency plans to hire an IT Administrator to assist with data collection and analysis

Recruiting limitations/incentives

- Re-establish PERF Hybrid
- Pay
 - Starting pay
 - Sustainable/predictable pay
- Day Care
- Student loan assistance

Recruiting & Retention

- Pay
- Predictability
- Competitive
- Exit Interviews
 - 7 of 9 Supervisors of color left for more money

Budgeting for Equity

- Our clients
 - 60% of our clients in Major Felony are African-American (2020YTD)
 - 57% of the clients in the Marion County Jail are African-American

Turnover

- Turnover hurts not only our staff but also our clients
- Delay, reinvestigating, refocusing

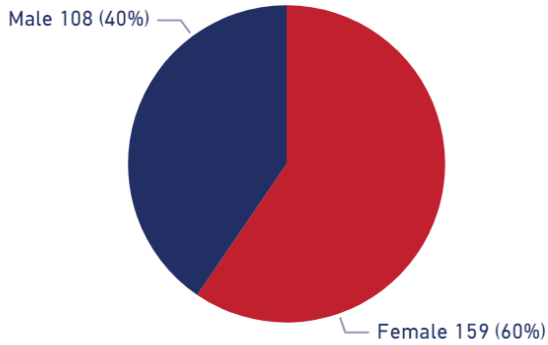
Gender Statistics

June 30, 2020

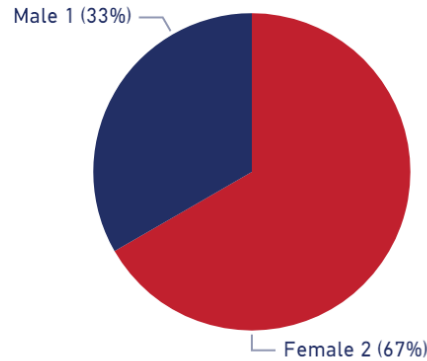
Marion County Public Defender Agency

City of Indianapolis Demographics (U.S. Census Bureau Estimate 7/1/19) - Women 51.8%

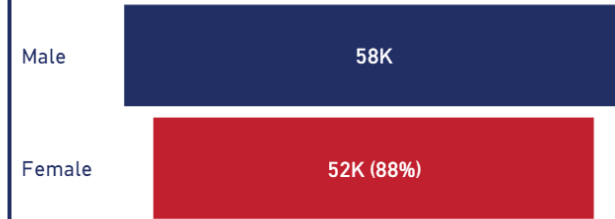
All Employees by Gender



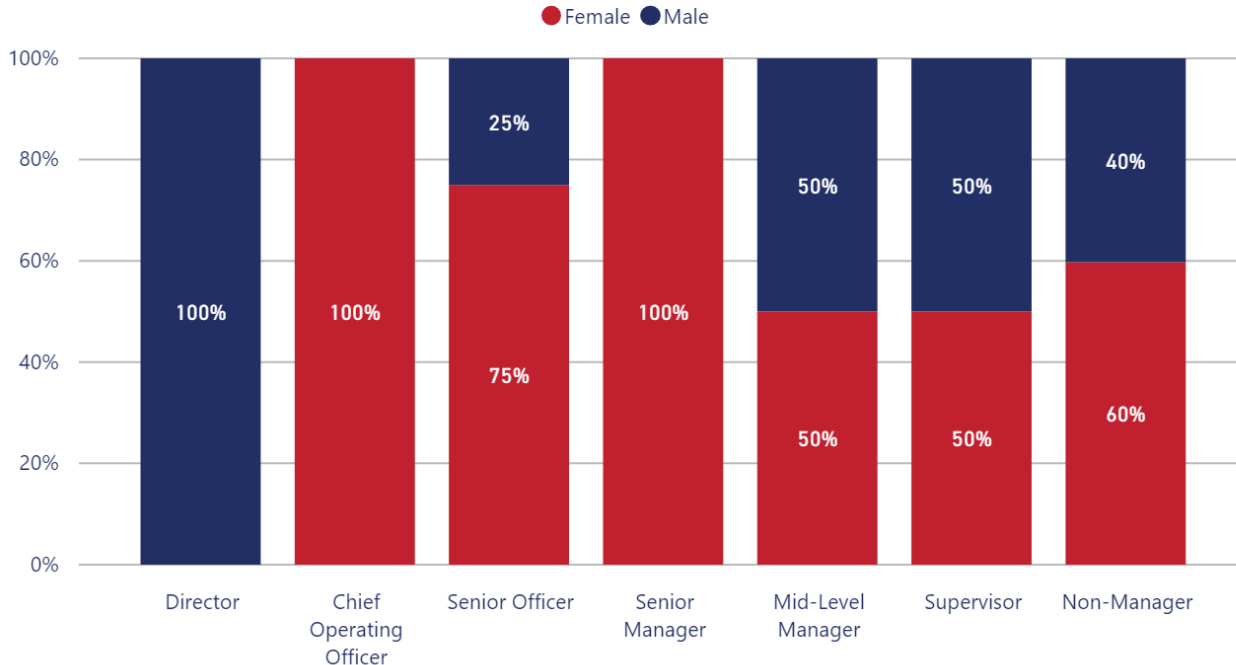
Managers by Gender



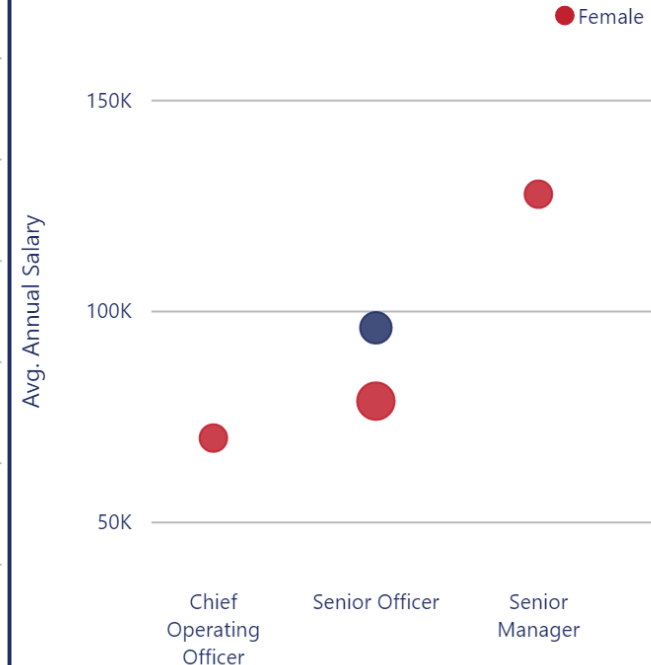
All Employee Avg. Annual Salary by Gender



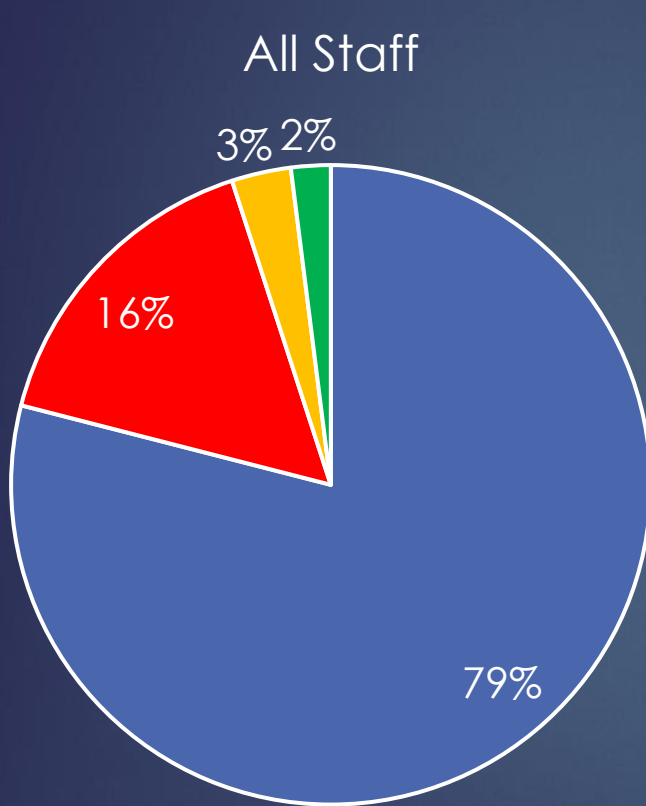
All Employees by Position and Gender



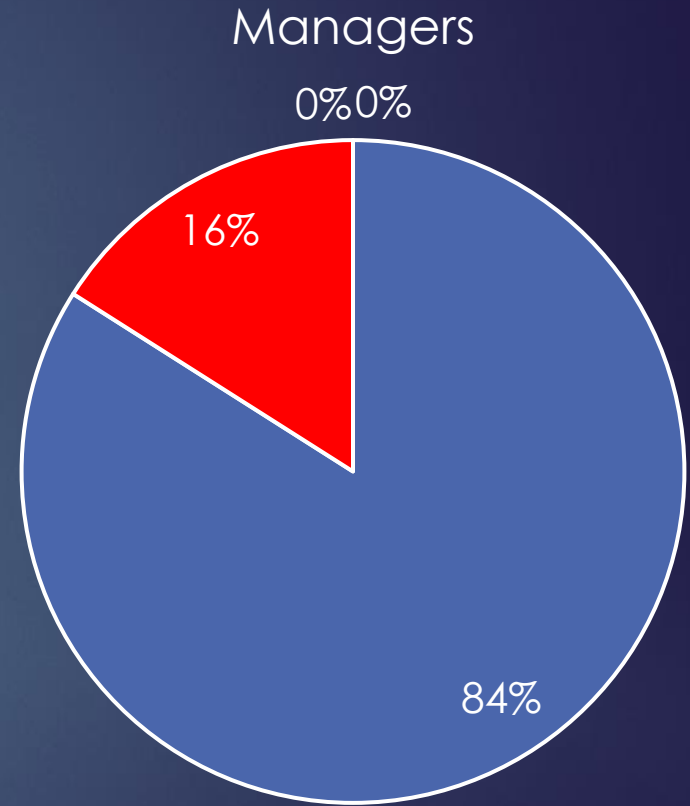
Avg. Annual Salary by Position, Gender



Budgeting for Equity



White Black
Hispanic Other



White Black
Hispanic Other

Marion County Public Defender Agency

2019 - June 2020

XBE Defintions - MBE: Minority-Owned Business; WBE: Women-Owned Business; VBE: Veteran-Owned Business; DOBE: Disability-Owned Business

City of Indianapolis Demographics (U.S. Census Bureau Estimate 7/1/19) - Minority 31.9%; Women 51.8%; Veteran 0.05%; Disability 10.3%

2019 Average XBE Spend % vs KPI Target

80%✓

Goal: 27 % (+197.47%)

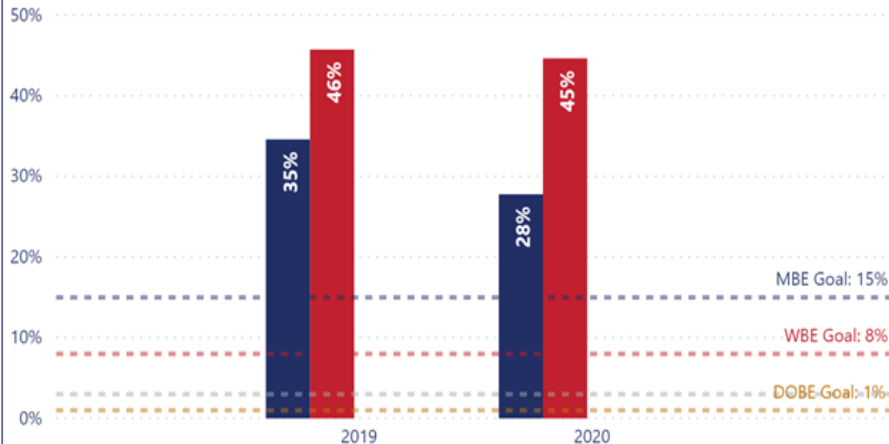
2020 Average XBE Spend % vs KPI Target

72%✓

Goal: 27 % (+168.24%)

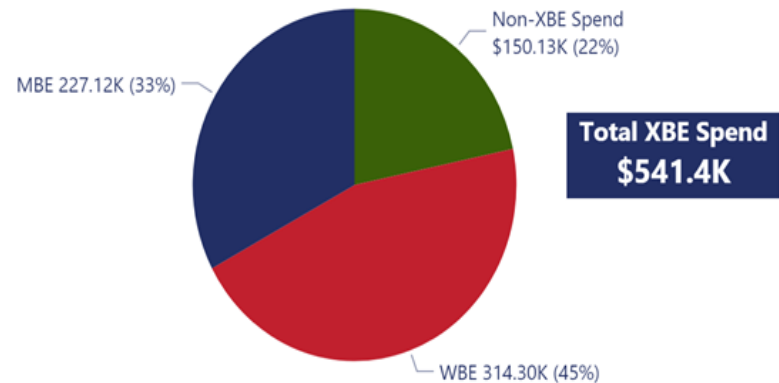
XBE % Spend by XBE Type, Year, and Goals

● MBE ● WBE ● VBE ● DOBE



XBE Spend to Total Spend (2019 - June 2020)

● Non-XBE Spend ● WBE ● MBE ● VBE ● DOBE



Questions?

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