

21 Public Defender - At A Glance

Mission The Mission of the Metropolitan Public Defender’s Office is to defend the liberty, honor and constitutional rights of the individuals, of all ages, whose cases have been entrusted to us. Through zealous advocacy, we strive not only to deliver excellence in our representation of each and every client, but also to stand with our clients and the community in working to create a more just, fair and compassionate legal system.

Budget Summary

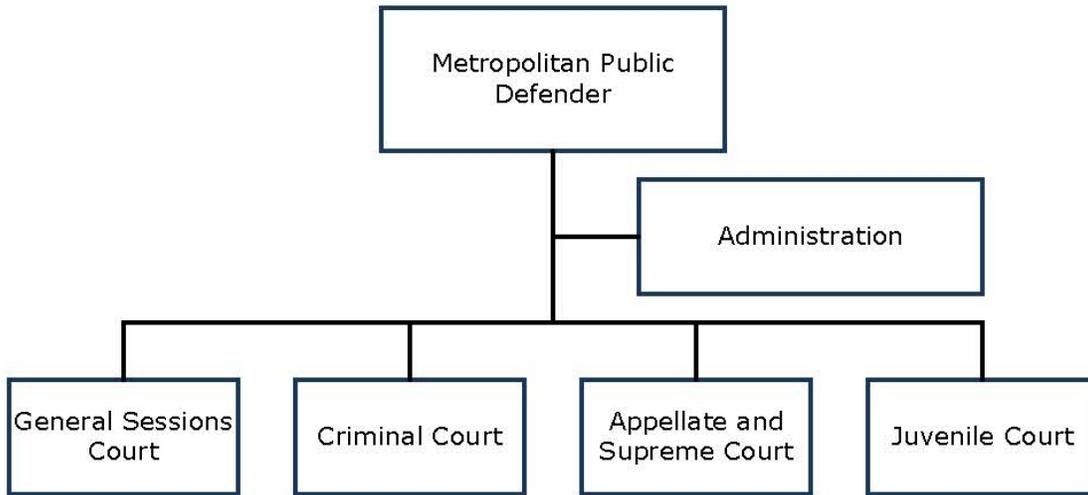
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$11,759,400	\$12,348,100	\$13,623,300
Total Expenditures and Transfers	<u>\$11,759,400</u>	<u>\$12,348,100</u>	<u>\$13,623,300</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	2,628,900	2,760,300	2,760,300
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$2,628,900</u>	<u>\$2,760,300</u>	<u>\$2,760,300</u>
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u>\$2,628,900</u>	<u>\$2,760,300</u>	<u>\$2,760,300</u>
Expenditures per Capita	\$16.62	\$17.33	\$18.97

Position Total Budgeted Positions	109	111	112
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21 Public Defender – At A Glance

Organizational Structure



21 Public Defender - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Salary Parity Funding			
Salary and Benefits	GSD	\$553,400	To provide additional salary funding for Assistant Public Defenders (APDs) improving the ability to offer competitive salaries to mid to senior level attorneys achieving parity with public defenders across the state and Nashville ADAs. Salary parity is crucial to recruitment and retention. This investment would help us address salary issues that contribute to turnover.
Position to Address Workload			
Additional Assistant Public Defender	GSD	155,900 1.00 FTE	To add an additional staff member to help address the serious felony workload of our criminal court & serious felony team.
Cloud Based Storage			
Software Expenses	GSD	69,800	Funding for cloud based storage will allow us to continue to receive/store BWC footage evidence in our cases. With the police move from on premise to cloud based BWC storage we need a compatible storage solution to continue managing storage.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(1,300)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	682,500	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(185,100)	Agency's share of 1.41% Budget Adjustment Savings.
General Services District Total		\$1,275,200 1.00 FTE	
TOTAL		\$1,275,200 1.00 FTE	

GSD - General Services District

* See Internal Service Charges section for details

21 Public Defender - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	10,712,000	9,715,239	11,718,200	13,044,000	1,325,800	11.31%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	46,600	1,416	53,800	27,700	(26,100)	-48.51%
Travel Tuition and Dues	105,200	71,450	107,200	123,600	16,400	15.30%
Communications	77,300	60,854	77,100	72,300	(4,800)	-6.23%
Repairs and Maintenance Services	5,100	100	2,500	2,500	0	0.00%
Internal Service Fees	159,500	159,513	190,900	189,600	(1,300)	-0.68%
Other Expense	653,700	550,558	198,400	163,600	(34,800)	-17.54%
TOTAL OTHER SERVICES	1,047,400	843,890	629,900	579,300	(50,600)	-8.03%
TOTAL OPERATING EXPENSES	11,759,400	10,559,129	12,348,100	13,623,300	1,275,200	10.33%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	11,759,400	10,559,129	12,348,100	13,623,300	1,275,200	10.33%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	2,628,900	2,628,900	2,760,300	2,760,300	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	2,628,900	2,628,900	2,760,300	2,760,300	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	2,628,900	2,628,900	2,760,300	2,760,300	0	0.00%
Expenditures Per Capita	\$16.62	\$14.93	\$17.33	\$18.97	\$1.64	9.46%

21 Public Defender - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	3	3.00	3	3.00	0	0.00
Assistant Public Defender 1	OR06	10864	38	37.00	28	28.00	28	28.00	0	0.00
Assistant Public Defender 2	OR08	10865	7	7.00	13	13.00	14	14.00	1	1.00
Assistant Public Defender 3	OR10	10866	6	6.00	7	6.50	7	6.50	0	0.00
Assistant Public Defender 4	OR11	10867	9	8.49	10	8.99	10	8.99	0	0.00
Criminal Investigator	ST10	07279	9	9.00	9	9.00	9	9.00	0	0.00
Deputy Public Defender	OR11	07205	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst	OR04	11180	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 1	OR01	02730	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	2	2.00	2	2.00	2	2.00	0	0.00
Law Clerk	OR03	02867	0	0.00	1	1.00	1	1.00	0	0.00
Legal Secretary 1	ST07	02870	4	4.00	3	2.00	3	2.00	0	0.00
Legal Secretary 2	ST08	07322	0	0.00	5	5.00	5	5.00	0	0.00
Paralegal	ST10	07343	6	6.00	7	7.00	7	7.00	0	0.00
Professional Specialist	OR04	07753	5	5.00	3	3.00	3	3.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	0	0.00	0	0.00	0	0.00
Program Manager 2	OR05	07377	2	2.00	4	4.00	4	4.00	0	0.00
Program Specialist 3	OR03	07380	0	0.00	1	1.00	1	1.00	0	0.00
Public Defender	PD	03964	1	1.00	1	1.00	1	1.00	0	0.00
Public Information Coordinator	OR06	10132	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	7	3.00	4	1.00	4	1.00	0	0.00
Social Worker Senior	OR03	10854	6	6.00	5	5.00	5	5.00	0	0.00
10101 Total Positions & FTEs			109	103.49	111	105.49	112	106.49	1	1.00
Department Totals			109	103.49	111	105.49	112	106.49	1	1.00

21 Public Defender

Program Purpose Statements

Administration Team

Administration Team

The purpose of the Administration Team is to provide support to the legal staff in matters related to finance, procurement, record management, and human resources.

General Sessions Team

General Sessions Team

The purpose of the General Sessions Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in General Sessions Court.

Criminal Court Team

Criminal Court Team

The purpose of the Criminal Court Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in Criminal Court.

Appellate Court Team

Appellate Court Team

The purpose of the Appellate Court Team is to provide constitutionally effective legal representation to indigent criminal defendants pursuing appeals before the state appellate courts.

Juvenile Court Team

Juvenile Court Team

The purpose of the Juvenile Court Team is to provide constitutionally effective legal representation to indigent juvenile clients accused of committing a delinquent act or in need of a guardian ad litem.