



G R E A T E R   S A L T   L A K E

**Municipal Services  
District**

# FY2025 Budgeting Presentation

Salt Lake Legal Defender Association

## Mission

**Advocate for people in the criminal system by providing client-centered services, protecting rights, and promoting social justice.**

## Vision

**A legal system that protects people's constitutional rights, and achieves social justice.**



The Budget for Salt Lake Legal Defender Association primarily consists of employee compensation.

The items we consider for compensation are:

- External market data for each role
- Internal equity
- Financial situation of organization

Various employees provide services to the Municipal Services District and those employees also provide services to other partners, such as Salt Lake County and Salt Lake City. An employee may be assigned to different partners during a year. We do not alter compensation based on the partner to which the employee is primarily assigned. Employees are not limited to working solely for one funding partner. This approach enables mentoring and collaboration.

Overhead for each employee includes supervisors, investigations, legal assistants, social services, equipment, workspace, parking and benefits.

## Budgeting Approach & Assumptions



1. Court Calendar

- 4 to 5 days a week
- Two attorneys assigned to calendar
- Appointed cases
- Availability to advise court patrons

2. Funding Covers 1.5 FTE's

3. Cost Increases This Year.

- Health Insurance 10%
- Litigation expenses

4. Salt Lake County Approved 4% Increase.

Cost Allocation/Expenditures



Pending Cases  
(as of January 1<sup>st</sup>)

329

New Cases (as  
of March 13, 2024)

65

Closed Cases (as  
of March 13, 2024)

213

Pending Cases  
(as of March 13,  
2024)

383

Anticipated New  
Cases 2024-25

325

## 2023-2024 Caseload Data



<u>2023-2024</u>	<u>2024-2025</u>	<u>Increase</u>	<u>% Change</u>
\$194,823	\$202,616	\$7,793	4.0%

- Increase requested to cover current expenses

Budgeted Income



Questions?

