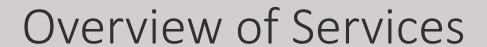


Municipal Services District

2023 Budgeting Presentation Salt Lake Legal Defender Association

2022 CASELOAD SUMMARY

| CASELOAD DATA | |
|--------------------------------|-----|
| Pending Cases (as of 1/1/2022) | 335 |
| New Cases (through 7/27/2022) | 272 |
| Closed Cases | 244 |
| Pending Cases (7/27/2022) | 363 |
| ANTICIPATED NEW CASES 2022 | 572 |





CASELOAD COMPARISON 2019-2022

| Year | Number of cases |
|------|-----------------|
| 2019 | 334 |
| 2020 | 331 |
| 2021 | 476 |
| 2022 | 572 (estimated) |

2020 to 2021 had a 43% increase in new case assignments 2021 to 2022 is anticipated to have an 20% increase.

Impacts on Caseload

- Video Jail and Out of Custody Arraignments
- Greater Number of Appointments
- Court Schedule Requires Staffing Five Days a Week
 - Monday 8:15 to 5:00 WebEx
 - Tuesday 8:15 to 5:00 WebEx
 - Wednesday 8:00 to 5:00 In-person Law and Motion Calendar
 - Thursday 8:00 to 5:00 Trials and final PTC
 - Friday 8:30 to 12:00 (and sometimes until 5:00) Make up and misc. calendars

Impact on LDA

- 2019 2020 Handled calendar with 1 to 1.5 attorneys plus support staff
- 2022 Added an additional fulltime lawyer to this calendar so calendar now has 2 fulltime lawyers plus support staff assigned to this calendar

Increase in Workload

Market Increases for DA

Additional Personnel Resources for Court



| 2021-2022 | 2022-2023 | Increase | % Change |
|-----------|-----------|----------|----------|
| \$177,937 | \$194,823 | \$16,886 | 9.5% |

Increase requested to cover current expenses



2023 Budget GSLMSD

| | 2023 Budget | 2022 Budget | <u>Variance</u> |
|--------------------------|-------------|-------------|-----------------|
| Payroll & Benefits | \$175,787 | \$159,469 | \$16,318 |
| Professional Services | \$3,588 | \$3,484 | \$105 |
| Professional Dues & Fees | \$467 | \$453 | \$14 |
| Insurance | \$305 | \$282 | \$23 |
| Facilities | \$11,774 | \$11,431 | \$343 |
| Telephone | \$625 | \$607 | \$18 |
| Supplies | \$438 | \$426 | \$13 |
| Equipment | \$1,215 | \$1,180 | \$35 |
| Library | \$624 | \$605 | <u> \$18</u> |
| Total | \$194,823 | \$177,937 | \$16,886 |

