



G R E A T E R   S A L T   L A K E

# **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
<b>ANTICIPATED NEW CASES 2022</b>	<b>572</b>

Overview of Services



# 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

Budgetary Highlights



<u>2021-2022</u>	<u>2022-2023</u>	<u>Increase</u>	<u>% Change</u>
\$177,937	\$194,823	\$16,886	9.5%

- Increase requested to cover current expenses

Budgeted Income



## 2023 Budget GSLMSD

	2023 Budget	2022 Budget	Variance
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	\$18
<b>Total</b>	<b>\$194,823</b>	<b>\$177,937</b>	<b>\$16,886</b>

Budgeted Expenses

