



OFFICE OF THE STATE PUBLIC DEFENDER  
2019 BIENNIUM BUDGET ITEMS  
FY 2018-2019

	FY 2018						FY 2019					
	PDC Approval May 17, 2016		Governor's Budget November 15, 2016		Legislative Action April XX 2017		PDC Approval May 17, 2016		Governor's Budget November 15, 2016		Legislative Action April XX 2017	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b><u>PUBLIC DEFENDER - PROGRAM 1</u></b>												
<b><u>BUDGET ADJUSTMENTS</u></b>												
Present Law												
Present Law												
Present Law												
Present Law	SWPL1	SWPL Adj - Personal services			(2,143,632)					(2,143,632)		
Present Law	SWPL2	SWPL Adj - Fixed Costs										
Present Law	SWPL3	SWPL Adj - Inflation (Deflation)			(146)					1,580		
New Proposal	NP555	Appropriation Rebase										
		- Payroll			811,312	8.00				811,309	8.00	
		- Operating			(1,248,173)					(1,248,174)		
		<b>Total P1 Budget Adjustments</b>			<b>(437,007)</b>	<b>8.00</b>				<b>(435,285)</b>	<b>8.00</b>	
<b><u>ZERO BASED BUDGET</u></b>												
Present Law	PL1	Personnel Services	17,907,834	213.00	-	-			17,907,834	213.00	-	-
Present Law	PL1	Operating costs	5,649,655		-	-			5,649,655		-	-
Present Law	PL19	Restore OPD Present Law Services										
		- Payroll			16,818,402	204.94			17,907,834	213.00	16,856,786	204.94
		- Operating			4,129,330				5,649,655		4,129,330	
Present Law	PL 20	Restore Personal Services Base Contingency			524,234	8.00					524,598	8.00
		<b>Total P1 Zero Based Budget</b>	<b>23,557,489</b>	<b>213.00</b>	<b>21,471,966</b>	<b>212.94</b>			<b>23,557,489</b>	<b>213.00</b>	<b>21,510,714</b>	<b>212.94</b>
<b><u>CHANGE PACKAGES</u></b>												
Present Law	PL2	Contract Case Increase	137,000						141,000			
Present Law	PL4	Address Future Caseload Growth	527,013	5.00					1,287,592	13.00		
Present Law	PL5	Salary Adjustments	560,000						560,000			
Present Law	PL9	Reduce Attorney Managers' Caseloads	900,733	9.00	881,016	9.00			867,494	9.00	847,750	9.00
Present Law	PL12	Address Excess CWS	5,653,999	56.00					5,433,189	56.00		
New Proposal	NP 8	Resource advocates	317,598	5.00	314,697	5.00			295,688	5.00	292,779	5.00
New Proposal	NP10	Contract Attorney Rate Adjustment	1,638,000						1,695,000			
New Proposal	NP15	Eligibility Specialists	269,350	5.00					247,399	5.00		
Present Law	NP19	Death Penalty Defense	500,000						500,000			
		<b>Total P1 Change Packages</b>	<b>10,503,693</b>	<b>80.00</b>	<b>1,195,713</b>	<b>14.00</b>			<b>11,027,362</b>	<b>88.00</b>	<b>1,140,529</b>	<b>14.00</b>
<b>P1 - TOTAL ALL CATEGORIES</b>			<b>34,061,182</b>	<b>293.00</b>	<b>22,230,672</b>	<b>234.94</b>			<b>34,584,851</b>	<b>301.00</b>	<b>22,215,958</b>	<b>234.94</b>
<b><u>PROGRAM 1 - FUNDING</u></b>												
		General Fund	34,061,182	293.00	22,230,672	234.94			34,584,851	301.00	22,215,958	234.94
		SSR/Other	-	-	-	-			-	-	-	-
		<b>Total P1 Funding</b>	<b>34,061,182</b>	<b>293.00</b>	<b>22,230,672</b>	<b>234.94</b>			<b>34,584,851</b>	<b>301.00</b>	<b>22,215,958</b>	<b>234.94</b>



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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>APPELLATE DEFENDER - PROGRAM 2</b>													
<b>BUDGET ADJUSTMENTS</b>													
	FY17 Starting Point	-	-	43,447	-			-	-	43,447	-		
Present Law	State Share Adjustment	-	-	-	-			-	-	-	-		
Present Law	Longevity (5+ years)	-	-	-	-			-	-	-	-		
Present Law	SWPL1 SWPL Adj - Personal services	-	-	(43,447)	-			-	-	(43,447)	-		
Present Law	SWPL2 SWPL Adj - Fixed Costs	-	-	-	-			-	-	-	-		
Present Law	SWPL3 SWPL Adj - Inflation (Deflation)	-	-	(212)	-			-	-	(196)	-		
New Proposal	NP555 Appropriation Rebase												
	- Payroll	-	-	55,444	0.50			-	-	55,444	0.50		
	- Operating	-	-	(85,298)	-			-	-	(85,298)	-		
	<b>Total P2 budget adjustments</b>	-	-	<b>(30,066)</b>	<b>0.50</b>			-	-	<b>(30,050)</b>	<b>0.50</b>		
<b>ZERO BASED BUDGET</b>													
Present Law	PL1 Personnel Services	1,427,031	15.50	-	-			1,427,031	15.50	-	-		
Present Law	PL1 Operating costs	496,798	-	-	-			496,798	-	-	-		
Present Law	PL19 Restore OPD Present Law Services												
	- Payroll	-	-	1,252,134	14.00			-	-	1,255,197	14.00		
	- Operating	-	-	543,294	-			-	-	543,294	-		
Present Law	PL21 Restore PDC Funding												
	- Payroll	-	-	181,367	2.00			-	-	181,501	2.00		
	<b>Total P2 Zero based budget</b>	<b>1,923,829</b>	<b>15.50</b>	<b>1,976,795</b>	<b>16.00</b>			<b>1,923,829</b>	<b>15.50</b>	<b>1,979,992</b>	<b>16.00</b>		
<b>CHANGE PACKAGES</b>													
Present Law	PL2 Contract Case Increase	31,500	-	-	-			34,300	-	-	-		
Present Law	PL4 Address Future Caseload Growth	170,096	2.00	-	-			280,365	3.00	-	-		
Present Law	PL5 Salary Adjustments	17,500	-	-	-			17,500	-	-	-		
New Proposal	NP10 Contract Attorney Rate Adjustment	83,200	-	-	-			90,700	-	-	-		
	<b>Total P2 change packages</b>	<b>302,296</b>	<b>2.00</b>	<b>-</b>	<b>-</b>			<b>422,865</b>	<b>3.00</b>	<b>-</b>	<b>-</b>		
<b>P2 - TOTAL ALL CATEGORIES</b>		<b>2,226,125</b>	<b>17.50</b>	<b>1,946,729</b>	<b>16.50</b>			<b>2,346,694</b>	<b>18.50</b>	<b>1,949,942</b>	<b>16.50</b>		
<b>PROGRAM 2 - FUNDING</b>													
	General Fund	2,226,125	17.50	1,946,729	16.50			2,346,694	18.50	1,949,942	16.50		
	SSR/Other	-	-	-	-			-	-	-	-		
	<b>Totals</b>	<b>2,226,125</b>	<b>17.50</b>	<b>1,946,729</b>	<b>16.50</b>			<b>2,346,694</b>	<b>18.50</b>	<b>1,949,942</b>	<b>16.50</b>		



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<b>CONFLICT COORDINATOR - PROGRAM 3</b>													
<b>BUDGET ADJUSTMENTS</b>													
Present Law	FY17 Starting Point	-	-	626,561	-			-	-	626,561	-		
Present Law	State Share Adjustment	-	-	-	-			-	-	-	-		
Present Law	Longevity (5+ years)	-	-	-	-			-	-	-	-		
Present Law	SWPL1 SWPL Adj - Personal services	-	-	(626,561)	-			-	-	(626,561)	-		
Present Law	SWPL2 SWPL Adj - Fixed Costs	-	-	-	-			-	-	-	-		
Present Law	SWPL3 SWPL Adj - Inflation (Deflation)	-	-	-	-			-	-	-	-		
New Proposal	NP555 Appropriation Rebase												
	- Payroll	-	-	271,452	3.00			-	-	271,452	3.00		
	- Operating	-	-	(417,618)	-			-	-	(417,618)	-		
	<b>Total P3 budget adjustments</b>	-	-	<b>(146,166)</b>	<b>3.00</b>			-	-	<b>(146,166)</b>	<b>3.00</b>		
<b>ZERO BASED BUDGET</b>													
Present Law	PL1 Personnel Services	889,368	9.00	-	-			889,368	9.00	-	-		
Present Law	PL1 Operating costs	6,565,277	-	-	-			6,565,277	-	-	-		
Present Law	PL19 Restore OPD Present Law Services												
	- Payroll	-	-	285,029	3.00			-	-	285,241	3.00		
	- Operating	-	-	6,647,446	-			-	-	6,047,446	-		
Present Law	PL21 Restore Pers. Services Base Contingency												
	- Payroll	-	-	652,123	6.00			-	-	652,618	6.00		
	- Operating	-	-	-	-			-	-	-	-		
	<b>Total P3 Zero based budget</b>	<b>7,454,645</b>	<b>9.00</b>	<b>7,584,598</b>	<b>9.00</b>			<b>7,454,645</b>	<b>9.00</b>	<b>6,985,305</b>	<b>9.00</b>		
<b>CHANGE PACKAGES</b>													
Present Law	PL2 Contract Case Increase	3,727,000	-	-	-			3,735,000	-	-	-		
Present Law	PL4 Address Future Caseload Growth	849,611	8.00	-	-			1,631,506	16.00	-	-		
Present Law	PL5 Salary Adjustments	10,000	-	-	-			10,000	-	-	-		
New Proposal	NP10 Contract Attorney Rate Adjustment	2,700,000	-	-	-			2,800,000	-	-	-		
	<b>Total P3 Change Packages</b>	<b>7,286,611</b>	<b>8.00</b>	<b>-</b>	<b>-</b>			<b>8,176,506</b>	<b>16.00</b>	<b>-</b>	<b>-</b>		
	<b>P3 - TOTAL ALL CATEGORIES</b>	<b>14,741,256</b>	<b>17.00</b>	<b>7,438,432</b>	<b>12.00</b>			<b>15,631,151</b>	<b>25.00</b>	<b>6,839,139</b>	<b>12.00</b>		
<b>PROGRAM 3 - FUNDING</b>													
	General Fund	14,741,256	17.00	7,438,432	12.00			15,631,151	25.00	6,839,139	12.00		
	SSR/Other	-	-	-	-			-	-	-	-		
	<b>Total P3 Funding</b>	<b>14,741,256</b>	<b>17.00</b>	<b>7,438,432</b>	<b>12.00</b>			<b>15,631,151</b>	<b>25.00</b>	<b>6,839,139</b>	<b>12.00</b>		



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<b>COMMISSION &amp; CHIEF ADMINISTRATOR - PROGRAM 4</b>													
<b>BUDGET ADJUSTMENTS</b>													
	FY17 Starting Point	-	-	-	-			-	-	-	-		
Present Law	State Share Adjustment	-	-	-	-			-	-	-	-		
Present Law	Longevity (5+ years)	-	-	-	-			-	-	-	-		
Present Law	SWPL1 SWPL Adj - Personal services	-	-	-	-			-	-	-	-		
Present Law	SWPL2 SWPL Adj - Fixed Costs	-	-	252,529	-			-	-	196,350	-		
Present Law	SWPL3 SWPL Adj - Inflation (Deflation)	-	-	-	-			-	-	-	-		
New Proposal	NP555 Appropriation Rebase	-	-	-	-			-	-	-	-		
	<b>Total P4 budget adjustments</b>	-	-	<b>252,529</b>	-			-	-	<b>196,350</b>	-		
<b>ZERO BASED BUDGET</b>													
Present Law	PL1 Personnel Services	1,618,807	19.75	-	-			1,618,807	19.75	-	-		
Present Law	PL1 Operating costs	1,137,928	-	-	-			1,137,928	-	-	-		
Present Law	PL19 Restore OPD Present Law Services												
	- Payroll	-	-	1,481,173	18.00			-	-	1,482,253	18.00		
	- Operating	-	-	901,600	-			-	-	901,600	-		
	<b>Total P4 Zero based budget</b>	<b>2,756,735</b>	<b>19.75</b>	<b>2,382,773</b>	<b>18.00</b>			<b>2,756,735</b>	<b>19.75</b>	<b>2,383,853</b>	<b>18.00</b>		
<b>CHANGE PACKAGES</b>													
Present Law	PL3 Rent Adjustments	200,000	-	-	-			200,000	-	-	-		
Present Law	PL5 Salary Adjustments	40,000	-	-	-			40,000	-	-	-		
Present Law	PL7 Replace Agency Vision Net Machines	25,000	-	25,000	-			-	-	-	-		
Present Law	PL13 Equipment Replacement	50,000	-	-	-			-	-	-	-		
Present Law	PL14 Furniture Replacement	200,000	-	-	-			-	-	-	-		
New Proposal	NP 16 Time and Workload Study	210,000	-	-	-			-	-	-	-		
New Proposal	NP 19 Chief Administrator Support	169,689	2.00	-	-			160,963	2.00	-	-		
	<b>Total P4 Change Packages</b>	<b>894,689</b>	<b>2.00</b>	<b>25,000</b>	-			<b>400,963</b>	<b>2.00</b>	-	-		
	<b>P4 - TOTAL ALL CATEGORIES</b>	<b>3,651,424</b>	<b>21.75</b>	<b>2,660,302</b>	<b>18.00</b>			<b>3,157,698</b>	<b>21.75</b>	<b>2,580,203</b>	<b>18.00</b>		
<b>PROGRAM 4 - FUNDING</b>													
	General Fund	3,351,424	19.75	2,386,376	18.00			2,857,698	19.75	2,306,277	18.00		
	SSR/Other	300,000	2.00	273,926	-			300,000	2.00	273,926	-		
	<b>Totals</b>	<b>3,651,424</b>	<b>21.75</b>	<b>2,660,302</b>	<b>18.00</b>			<b>3,157,698</b>	<b>21.75</b>	<b>2,580,203</b>	<b>18.00</b>		



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	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>AGENCY TOTAL FUNDING</b>												
General Fund	54,379,987	347.25	34,002,209	281.44	-	-	55,420,394	364.25	33,311,316	281.44	-	-
SSR/Other	300,000	2.00	273,926	-	-	-	300,000	2.00	273,926	-	-	-
<b>Totals</b>	<b>54,679,987</b>	<b>349.25</b>	<b>34,276,135</b>	<b>281.44</b>	<b>-</b>	<b>-</b>	<b>55,720,394</b>	<b>366.25</b>	<b>33,585,242</b>	<b>281.44</b>	<b>-</b>	<b>-</b>

FY17 approp      35,283,767  
 over/(short)    (1,007,632)

FY17 approp      35,283,767  
 over/(short)    (1,698,525)