



OFFICE OF THE STATE PUBLIC DEFENDER
 2017 BIENNIUM BUDGET ITEMS
 FY 2016-2017

Priority	D.P.	Budget Items:	Prog	FY 2016		FY 2017	
				Committee Action March 27, 2014 Amount	FTE	Committee Action March 27, 2014 Amount	FTE
			Base				
			1&2 - Payroll	TBD		TBD	
			1&2 - Operating expenses	TBD		TBD	
			1&2 - Equipment	TBD		TBD	
			Less vacancy savings / other adjustments				
		<u>Public Defender Program</u>					
A		Present Law	1 Support Workload	2,481,000	29.00	2,371,000	29.00
A		Present Law	1 Support Workload - Current Modified FTE	1,260,000	19.00	1,260,000	19.00
B		Present Law	1 Career Ladder - Public Defender Market adjustment	350,000 TBD		700,000 TBD	
B		Present Law	1 Non-Attorney Salary Market Adjustment	750,000		750,000	
C		Present Law	1 Death Penalty Defense - Restricted and OTO	1,000,000		1,000,000	
D		Present Law	Contract Increases	1,600,000		1,600,000	
D		New Proposal	1 Inc. Contract Atty Rates to \$88/hr	3,400,000		3,400,000	
E1		New Proposal	1 Eligibility Specialists	410,000	7.00	380,000	7.00
E2		New Proposal	1 Resource Advocates	370,000	6.00	345,000	6.00
F		Present Law	1 Reduce Managers' Caseloads	775,000	9.00	736,000	9.00
G2		New Proposal	1 Expand Services in Eastern Montana - Glasgow Office	1,045,000 240,000	11.00 2.00	1,005,000 230,000	11.00 2.00
		<u>Conflict Coordinator</u>					
H		New Proposal	3 Support workload - new positions	130,000	1.50	124,000	1.50
H		Present Law	3 Conflict Coordinator - Support Workload - Current Modified FTE	125,000	1.50	125,000	1.50
I		Present Law	3 Career Ladder - Attorneys Market Adjustment	10,000 TBD		10,000 TBD	
		<u>Commission</u>					
J		New Proposal	Commission Support - Rejected by Budget Committee 3/27/2014	N/A	N/A	N/A	N/A
		<u>Other</u>					
K		Present Law	All Rent adjustments	100,000		100,000	
L		New Proposal	A;; Add back vacancy savings	TBD		TBD	
M		Present Law	All Computers/Servers/Printers	66,000		68,000	
N		Present Law	All Improve Contractor Claim Processing	-		-	



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Priority	D.P.		FY 2016		FY 2017	
			Committee Action March 27, 2014 Amount	FTE	Committee Action March 27, 2014 Amount	FTE
		<i>continued</i>				
		<u>Appellate Defender Program</u>				
	O	Present Law 2 Support Workload	250,000	3.00	227,000	3.00
	O	Present Law 2 Support Workload - Current Modified FTE	45,000	1.00	45,000	1.00
	P	Present Law 2 Career Ladder - Appellate Market Adjustment	53,000 TBD		68,000 TBD	
	Q	Present Law 2 Contract Increase	17,000		17,000	
	Q	New Proposal 2 Inc. Contract Atty Rates	182,000		182,000	
	R	Present Law 2 Reduce Manager's Caseload	100,000	1.00	85,000	1.00
		Total Budget Items	\$ 14,759,000	91.00	\$ 14,828,000	91.00
		Funding:				
		General Fund	\$ 14,459,000	91.00	\$ 14,528,000	91.00
		State Special	300,000	-	300,000	-
		Other	-	-	-	-
		Totals	\$ 14,759,000	91.00	\$ 14,828,000	91.00