

# **OFFICE OF THE STATE PUBLIC DEFENDER**

## **FISCAL YEAR 2015-16 BUDGET REQUEST**



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COLORADO STATE PUBLIC DEFENDER**

November 1, 2014

**Office of the State Public Defender**  
**Fiscal Year 2015-16**

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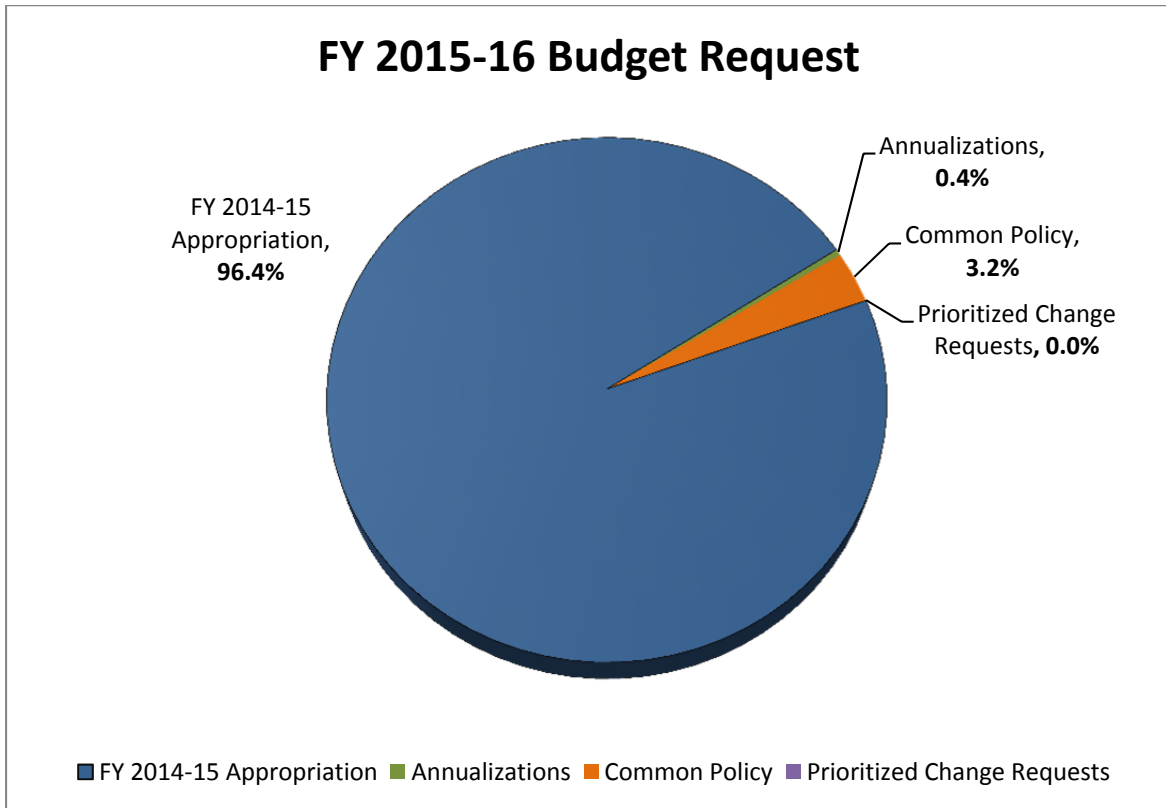
**BUDGET SUMMARY**

# Office of the State Public Defender FY2015-16 Budget Summary

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The total FY 2015-16 budget request for the Office of the State Public Defender (OSPD) is \$ 86,940,424 and 788.2 FTE. This change represents an increase of 3.7 % when compared to the FY 2014-15 appropriation of \$ 83,814,870. **We are not asking for any prioritized Change Requests in our FY 2015-16 Budget Request.**

- **FY 2014-15 Appropriation of \$ 83,814,870**  
    PLUS Annualizations of \$ 336,354  
    PLUS Common Policy of \$ 2,789,200
- **FY 2015-16 Base Request of \$ 86,940,424**
- **FY 2015-16 Budget Request of \$ 86,940,424**



**Office of the State Public Defender**  
**FY 2015-16 Budget Change Summary - by Fund Source**

	FTE	Total	GF	CF
<b>Long Bill</b>				
H.B. 14-1336 Office of the State Public Defender	759.70	\$82,604,070	\$82,454,070	\$150,000
			757.7 FTE	2.0 FTE
<b>Special Bills (2014 session)</b>				
H.B. 14-1023 Social Workers for Juveniles	8.00	\$455,983	\$455,983	\$0
H.B. 14-1032 Defense Counsel for Juveniles	11.10	\$737,875	\$737,875	\$0
H.B. 14-1050 New Judges	1.50	\$86,350	\$86,350	\$0
H.B. 14-1266 Value-based Offenses	(1.20)	(\$69,408)	(\$69,408)	\$0
<b>Total Special Bills (2014 session)</b>	<b>19.40</b>	<b>\$1,210,800</b>	<b>\$1,210,800</b>	<b>\$0</b>
<b>Total FY2014-15 Appropriation</b>				
	<b>779.10</b>	<b>\$83,814,870</b>	<b>\$83,664,870</b>	<b>\$150,000</b>
<b>Special Bill Annualizations</b>				
H.B. 14-1023 Social Workers for Juveniles	0.00	(\$37,624)	(\$37,624)	\$0
H.B. 14-1032 Defense Counsel for Juveniles	7.90	\$357,772	\$357,772	\$0
H.B. 14-1050 New Judges	0.10	\$2,667	\$2,667	\$0
H.B. 14-1266 Value-based Offenses	(0.20)	(\$10,702)	(\$10,702)	\$0
<b>Total Special Bill Annualizations</b>	<b>7.80</b>	<b>\$312,113</b>	<b>\$312,113</b>	<b>\$0</b>
<b>Prior Year Budget Change Annualizations</b>				
#R-1, Appellate Staffing	1.30	\$24,241	\$24,241	\$0
<b>Total Prior Year Budget Change Annualizations</b>	<b>1.30</b>	<b>\$24,241</b>	<b>\$24,241</b>	<b>\$0</b>
<b>Salary Survey and Merit</b>				
FY 2015-16 Salary Survey Increase	0.0	\$570,536	\$570,536	\$0
FY 2015-16 Merit Increase	0.0	\$570,536	\$570,536	\$0
<b>Total Salary Survey and Merit</b>	<b>0.0</b>	<b>\$1,141,073</b>	<b>\$1,141,073</b>	<b>\$0</b>
<b>Common Policy Adjustments</b>				
Health Life Dental Increase (minus annualizations)	0.0	\$899,206	\$899,206	\$0
Short Term Disability Increase (minus annualizations)	0.0	\$8,873	\$8,873	\$0
AED Increase (minus annualizations)	0.0	\$351,471	\$351,471	\$0
SAED Increase (minus annualizations)	0.0	\$387,621	\$387,621	\$0
NP-1, Annual Vehicle Lease Request	0.0	\$956	\$956	\$0
<b>Total Common Policy Adjustments</b>	<b>0.0</b>	<b>\$1,648,127</b>	<b>\$1,648,127</b>	<b>\$0</b>
<b>Total FY 2015-16 Base Request</b>				
	<b>788.2</b>	<b>\$86,940,424</b>	<b>\$86,790,424</b>	<b>\$150,000</b>
<b>Budget Change Requests</b>				
(none)	0.0	\$0	\$0	\$0
<b>Total Decision Items/Budget Amendments</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total FY 2015-16 Budget Request</b>				
	<b>788.2</b>	<b>\$86,940,424</b>	<b>\$86,790,424</b>	<b>\$150,000</b>
\$\$ change from FY 2014-15	9.1	\$3,125,554	\$3,125,554	\$0
% change from FY 2014-15	1.2%	3.7%	3.7%	0.0%

Office of the State Public Defender								
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST								
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	
<b>Personal Services</b>								
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$56,837,922	757.7	\$56,837,922	\$0	\$0	\$0	\$0	\$0
H.B. 14-1023 Social Workers for Juveniles	\$410,759	8.0	\$410,759	\$0	\$0	\$0	\$0	\$0
H.B. 14-1032 Defense Counsel for Juveniles	\$609,429	11.1	\$609,429	\$0	\$0	\$0	\$0	\$0
H.B. 14-1050 New Judges	\$79,647	1.5	\$79,647	\$0	\$0	\$0	\$0	\$0
H.B. 14-1266 Value-based Offenses	(\$67,270)	(1.2)	(\$67,270)	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$57,870,487</b>	<b>777.1</b>	<b>\$57,870,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization for FY 2014-15, H.B. 14-1023 Social Workers for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization for FY 2014-15, H.B. 14-1032 Defense Counsel for Juveniles	\$435,656	7.9	\$435,656	\$0	\$0	\$0	\$0	\$0
Annualization for FY 2014-15, H.B. 14-1050 New Judges	\$7,240	0.1	\$7,240	\$0	\$0	\$0	\$0	\$0
Annualization for FY 2014-15, H.B. 14-1266 Value-based Offenses	(\$10,345)	(0.2)	(\$10,345)	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2014-15 #R-1, Appellate Staffing	\$78,242	1.3	\$78,242	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Salary Survey allocated to Personal Services	\$1,303,106	0.0	\$1,303,106	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Merit allocated to Personal Services	\$528,200	0.0	\$528,200	\$0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$60,212,586</b>	<b>786.2</b>	<b>\$60,212,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 November 01 Request</b>	<b>\$60,212,586</b>	<b>786.2</b>	<b>\$60,212,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health Life and Dental</b>								
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$5,433,553	0.0	\$5,433,553	\$0	\$0	\$0	\$0	\$0
H.B. 14-1023 Social Workers for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
H.B. 14-1032 Defense Counsel for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
H.B. 14-1050 New Judges	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
H.B. 14-1266 Value-based Offenses	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$5,433,553</b>	<b>0.0</b>	<b>\$5,433,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization for FY 2014-15, H.B. 14-1023 Social Workers for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization for FY 2014-15, H.B. 14-1032 Defense Counsel for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization for FY 2014-15, H.B. 14-1050 New Judges	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization for FY 2014-15, H.B. 14-1266 Value-based Offenses	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2014-15 #R-1, Appellate Staffing	\$9,384	0.0	\$9,384	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2014-15 #R-1, Attorney Registration	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	\$899,206	0.0	\$899,206	\$0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$6,342,143</b>	<b>0.0</b>	<b>\$6,342,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 November 01 Request</b>	<b>\$6,342,143</b>	<b>0.0</b>	<b>\$6,342,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Office of the State Public Defender</b>								
<b>FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST</b>								
	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short Term Disability</b>								
	FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$105,694	0.0	\$105,694	\$0	\$0	\$0	\$0
	H.B. 14-1023 Social Workers for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	H.B. 14-1032 Defense Counsel for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	H.B. 14-1050 New Judges	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	H.B. 14-1266 Value-based Offenses	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	<b>FY 2014-15 Total Appropriation</b>	<b>\$105,694</b>	<b>0.0</b>	<b>\$105,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Annualization for FY 2014-15, H.B. 14-1023 Social Workers for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Annualization for FY 2014-15, H.B. 14-1032 Defense Counsel for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Annualization for FY 2014-15, H.B. 14-1050 New Judges	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Annualization for FY 2014-15, H.B. 14-1266 Value-based Offenses	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Annualization of FY 2014-15 #R-1, Appellate Staffing	\$154	0.0	\$154	\$0	\$0	\$0	\$0
	Annualization of FY 2014-15 #R-1, Attorney Registration	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Total Compensation Common Policy (incremental change)	\$8,873	0.0	\$8,873	\$0	\$0	\$0	\$0
	<b>FY 2015-16 Base Request</b>	<b>\$114,721</b>	<b>0.0</b>	<b>\$114,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2015-16 November 01 Request</b>	<b>\$114,721</b>	<b>0.0</b>	<b>\$114,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AED</b>								
	FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$1,921,707	0.0	\$1,921,707	\$0	\$0	\$0	\$0
	H.B. 14-1023 Social Workers for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	H.B. 14-1032 Defense Counsel for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	H.B. 14-1050 New Judges	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	H.B. 14-1266 Value-based Offenses	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	<b>FY 2014-15 Total Appropriation</b>	<b>\$1,921,707</b>	<b>0.0</b>	<b>\$1,921,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Annualization for FY 2014-15, H.B. 14-1023 Social Workers for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Annualization for FY 2014-15, H.B. 14-1032 Defense Counsel for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Annualization for FY 2014-15, H.B. 14-1050 New Judges	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Annualization for FY 2014-15, H.B. 14-1266 Value-based Offenses	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Annualization of FY 2014-15 #R-1, Appellate Staffing	\$5,593	0.0	\$5,593	\$0	\$0	\$0	\$0
	Annualization of FY 2014-15 #R-1, Attorney Registration	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Total Compensation Common Policy (incremental)	\$351,471	0.0	\$351,471	\$0	\$0	\$0	\$0
	<b>FY 2015-16 Base Request</b>	<b>\$2,278,771</b>	<b>0.0</b>	<b>\$2,278,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2015-16 November 01 Request</b>	<b>\$2,278,771</b>	<b>0.0</b>	<b>\$2,278,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of the State Public Defender								
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST								
	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>SAED</b>								
	FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$1,801,601	0.0	\$1,801,601	\$0	\$0	\$0	\$0
	H.B. 14-1023 Social Workers for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	H.B. 14-1032 Defense Counsel for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	H.B. 14-1050 New Judges	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	H.B. 14-1266 Value-based Offenses	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	<b>FY 2014-15 Total Appropriation</b>	<b>\$1,801,601</b>	<b>0.0</b>	<b>\$1,801,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Annualization for FY 2014-15, H.B. 14-1023 Social Workers for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Annualization for FY 2014-15, H.B. 14-1032 Defense Counsel for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Annualization for FY 2014-15, H.B. 14-1050 New Judges	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Annualization for FY 2014-15, H.B. 14-1266 Value-based Offenses	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Annualization of FY 2014-15 #R-1, Appellate Staffing	\$6,116	0.0	\$6,116	\$0	\$0	\$0	\$0
	Annualization of FY 2014-15 #R-1, Attorney Registration	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Total Compensation Common Policy (incremental)	\$387,621	0.0	\$387,621	\$0	\$0	\$0	\$0
	<b>FY 2015-16 Base Request</b>	<b>\$2,195,338</b>	<b>0.0</b>	<b>\$2,195,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2015-16 November 01 Request</b>	<b>\$2,195,338</b>	<b>0.0</b>	<b>\$2,195,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Salary Survey</b>								
	FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$1,303,106	0.0	\$1,303,106	\$0	\$0	\$0	\$0
	<b>FY 2014-15 Total Appropriation</b>	<b>\$1,303,106</b>	<b>0.0</b>	<b>\$1,303,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Salary Survey allocated to Personal Services	(\$1,303,106)	0.0	(\$1,303,106)	\$0	\$0	\$0	\$0
	Total Compensation Common Policy (full amount for FY16)	\$570,536	0.0	\$570,536	\$0	\$0	\$0	\$0
	<b>FY 2015-16 Base Request</b>	<b>\$570,536</b>	<b>0.0</b>	<b>\$570,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2015-16 November 01 Request</b>	<b>\$570,536</b>	<b>0.0</b>	<b>\$570,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Merit Pay</b>								
	FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$528,200	0.0	\$528,200	\$0	\$0	\$0	\$0
	<b>FY 2014-15 Total Appropriation</b>	<b>\$528,200</b>	<b>0.0</b>	<b>\$528,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Merit allocated to Personal Services	(\$528,200)	0.0	(\$528,200)	\$0	\$0	\$0	\$0
	Total Compensation Common Policy (full amount for FY16)	\$570,536	0.0	\$570,536	\$0	\$0	\$0	\$0
	<b>FY 2015-16 Base Request</b>	<b>\$570,536</b>	<b>0.0</b>	<b>\$570,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2015-16 November 01 Request</b>	<b>\$570,536</b>	<b>0.0</b>	<b>\$570,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Office of the State Public Defender								
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST								
	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>								
	FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$1,697,072	0.0	\$1,667,072	\$0	\$30,000	\$0	\$0
	H.B. 14-1023 Social Workers for Juveniles	\$7,600	0.0	\$7,600	\$0	\$0	\$0	\$0
	H.B. 14-1032 Defense Counsel for Juveniles	\$32,009	0.0	\$32,009	\$0	\$0	\$0	\$0
	H.B. 14-1050 New Judges	\$1,810	0.0	\$1,810	\$0	\$0	\$0	\$0
	H.B. 14-1266 Value-based Offenses	(\$2,138)	0.0	(\$2,138)	\$0	\$0	\$0	\$0
	<b>FY 2014-15 Total Appropriation</b>	<b>\$1,736,353</b>	<b>0.0</b>	<b>\$1,706,353</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
	Annualization for FY 2014-15, H.B. 14-1023 Social Workers for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Annualization for FY 2014-15, H.B. 14-1032 Defense Counsel for Juveniles	\$16,273	0.0	\$16,273	\$0	\$0	\$0	\$0
	Annualization for FY 2014-15, H.B. 14-1050 New Judges	\$130	0.0	\$130	\$0	\$0	\$0	\$0
	Annualization for FY 2014-15, H.B. 14-1266 Value-based Offenses	(\$357)	0.0	(\$357)	\$0	\$0	\$0	\$0
	Annualization of FY 2014-15 #R-1, Appellate Staffing	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	<b>FY 2015-16 Base Request</b>	<b>\$1,752,399</b>	<b>0.0</b>	<b>\$1,722,399</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2015-16 November 01 Request</b>	<b>\$1,752,399</b>	<b>0.0</b>	<b>\$1,722,399</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>								
	FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$112,755	0.0	\$112,755	\$0	\$0	\$0	\$0
	<b>FY 2014-15 Total Appropriation</b>	<b>\$112,755</b>	<b>0.0</b>	<b>\$112,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Common Policy Adjustment, non-prioritized Decision Item NP-1	\$956	0.0	\$956	\$0	\$0	\$0	\$0
	<b>FY 2015-16 Base Request</b>	<b>\$113,711</b>	<b>0.0</b>	<b>\$113,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2015-16 November 01 Request</b>	<b>\$113,711</b>	<b>0.0</b>	<b>\$113,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>								
	FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$75,248	0.0	\$75,248	\$0	\$0	\$0	\$0
	H.B. 14-1023 Social Workers for Juveniles	\$37,624	0.0	\$37,624	\$0	\$0	\$0	\$0
	H.B. 14-1032 Defense Counsel for Juveniles	\$94,157	0.0	\$94,157	\$0	\$0	\$0	\$0
	H.B. 14-1050 New Judges	\$4,703	0.0	\$4,703	\$0	\$0	\$0	\$0
	H.B. 14-1266 Value-based Offenses	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	<b>FY 2014-15 Total Appropriation</b>	<b>\$211,732</b>	<b>0.0</b>	<b>\$211,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Annualization for FY 2014-15, H.B. 14-1023 Social Workers for Juveniles	(\$37,624)	0.0	(\$37,624)	\$0	\$0	\$0	\$0
	Annualization for FY 2014-15, H.B. 14-1032 Defense Counsel for Juveniles	(\$94,157)	0.0	(\$94,157)	\$0	\$0	\$0	\$0
	Annualization for FY 2014-15, H.B. 14-1050 New Judges	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0	\$0
	Annualization for FY 2014-15, H.B. 14-1266 Value-based Offenses	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Annualization of FY 2014-15 #R-1, Appellate Staffing	(\$75,248)	0.0	(\$75,248)	\$0	\$0	\$0	\$0
	<b>FY 2015-16 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2015-16 November 01 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of the State Public Defender								
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST								
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	
<b>Leased Space / Utilities</b>								
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$6,509,426	0.0	\$6,509,426	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$6,509,426</b>	<b>0.0</b>	<b>\$6,509,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$6,509,426</b>	<b>0.0</b>	<b>\$6,509,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 November 01 Request</b>	<b>\$6,509,426</b>	<b>0.0</b>	<b>\$6,509,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Automation Plan</b>								
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$1,416,920</b>	<b>0.0</b>	<b>\$1,416,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$1,416,920</b>	<b>0.0</b>	<b>\$1,416,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 November 01 Request</b>	<b>\$1,416,920</b>	<b>0.0</b>	<b>\$1,416,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Attorney Registration</b>								
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$138,755	0.0	\$138,755	\$0	\$0	\$0	\$0	\$0
H.B. 14-1023 Social Workers for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
H.B. 14-1032 Defense Counsel for Juveniles	\$2,280	0.0	\$2,280	\$0	\$0	\$0	\$0	\$0
H.B. 14-1050 New Judges	\$190	0.0	\$190	\$0	\$0	\$0	\$0	\$0
H.B. 14-1266 Value-based Offenses	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$141,225</b>	<b>0.0</b>	<b>\$141,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization for FY 2014-15, H.B. 14-1023 Social Workers for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization for FY 2014-15, H.B. 14-1032 Defense Counsel for Juveniles	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization for FY 2014-15, H.B. 14-1050 New Judges	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization for FY 2014-15, H.B. 14-1266 Value-based Offenses	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2014-15 #R-1, Appellate Staffing	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2014-15 #R-1, Attorney Registration	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$141,225</b>	<b>0.0</b>	<b>\$141,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 November 01 Request</b>	<b>\$141,225</b>	<b>0.0</b>	<b>\$141,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Contract Services</b>								
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$49,395	0.0	\$49,395	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$49,395</b>	<b>0.0</b>	<b>\$49,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$49,395</b>	<b>0.0</b>	<b>\$49,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 November 01 Request</b>	<b>\$49,395</b>	<b>0.0</b>	<b>\$49,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Mandated Costs</b>								
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$4,552,716	0.0	\$4,552,716	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$4,552,716</b>	<b>0.0</b>	<b>\$4,552,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$4,552,716</b>	<b>0.0</b>	<b>\$4,552,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 November 01 Request</b>	<b>\$4,552,716</b>	<b>0.0</b>	<b>\$4,552,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Office of the State Public Defender</b>								
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST								
	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Grants</b>								
	FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$120,000	2.0	\$0	\$0	\$120,000	\$0	\$0
	<b>FY 2014-15 Total Appropriation</b>	<b>\$120,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2015-16 Base Request</b>	<b>\$120,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2015-16 November 01 Request</b>	<b>\$120,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2014-15 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$83,814,870</b>	<b>779.1</b>	<b>\$83,664,870</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2015-16 Base Request</b>	<b>\$86,940,424</b>	<b>788.2</b>	<b>\$86,790,424</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2015-16 November 01 Request</b>	<b>\$86,940,424</b>	<b>788.2</b>	<b>\$86,790,424</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
	Change FY 2014-15 Appropriation to FY 2015-16 Base Request	\$3,125,554	9.1	\$3,125,554	\$0	\$0	\$0	\$0
	Change FY 2015-16 Base Request to FY 2015-16 Nov 01 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Percent Changes	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

## **AGENCY HIGHLIGHTS**

## **MISSION**

The single overriding role of the Office of the State Public Defender is to fulfill requirements outlined in the United States and Colorado Constitutions as well as in Colorado Statutes, which establish the right to a level of criminal defense counsel services for indigent individuals charged with the commission of a crime in Colorado that is commensurate with the level of services available to those that are not indigent.

## **VISION**

The Office of the State Public Defender's vision is to develop, maintain and support our passionate and dedicated team so that they can continue providing the best possible quality of effective and efficient criminal defense representation for each and every one of our clients.

## **PROGRAM IN BRIEF**

### **History**

In 1963, the United States Supreme Court issued *Gideon v. Wainwright*, 372 U.S. 335 (1963), ensuring the right of the indigent accused to representation of counsel in criminal cases. During this same year, the Colorado General Assembly passed the Colorado Defender Act in response to the Supreme Court's decision in *Gideon*. This Act authorized Colorado counties to either establish a public defender's office or remain under the previous ad hoc system of appointing counsel for indigent citizens accused of criminal offenses. Four county public defender offices were established under the Act. These offices were located in Denver, Brighton, Pueblo and Durango.

In 1970, the State Legislature passed Senate Bill 126, which created the Office of the State Public Defender as an independent state agency.

### **Description**

The Office of the State Public Defender (OSPD) is a single purpose program that is devoted to providing reasonable and effective criminal defense representation to indigent persons charged with crimes except where there is a conflict of interest. Our clients are indigent people who are faced with the possibility of incarceration who are unable to afford private counsel and without counsel would otherwise be denied their constitutional right to representation throughout the criminal proceedings. A critical element in meeting these requirements is the need to maintain the attorney-client relationship. Attorneys, investigators and

legal support staff are necessary to provide effective representation of counsel as mandated by the federal and state constitutions, Colorado Revised Statutes, Colorado Court Rules, American Bar Association standards, and the Colorado Rules of Professional Conduct. The OSPD system is the most efficient means of meeting these requirements.

The OSPD is an independent agency within the Judicial Branch of Colorado State Government. The Court makes the appointment when a defendant qualifies for public defender services pursuant to applicable case law and Chief Justice Directives.

In order to fulfill our responsibility in criminal proceedings, our office operates as a single purpose program which works with cases heard at two different levels of the state court system – the trial court level and the appellate court level. The trial court offices maintain 21 regional trial offices which cover the State's 22 judicial districts and 64 counties. The appellate office supports statewide indigent criminal cases heard at the Court of Appeals and the Supreme Court. The staff in these offices are entirely devoted to the processing of cases as assigned by the court. All administrative and support functions for these offices are handled centrally through the State Administrative Office in Denver.

The Public Defender System is directed at the state level by the Colorado State Public Defender, Douglas K. Wilson. A State Administrative Office provides centralized, state-wide administrative services and coordinates all office support functions to assist our regional trial offices and appellate division in providing services to clients. The administrative functions delivered by the State Administrative Office include:

- all program direction, analysis, and planning, including statistical compilation and development;
- workforce development, training, personnel policy, compensation analysis and practice development, and payroll and benefits coordination and administration;
- legislative affairs and statutory analysis;
- intragovernmental and intergovernmental affairs;
- budget analysis, development, allocation and management;
- financial management, analysis, tracking, transaction processing, procurement, and accounting;
- facilities planning, development, and lease negotiating;
- contracts and grants management; and
- development, distribution and maintenance of the agency's computer information and telecommunication systems.

To support the OSPD in the representation of their FY 2014-15 projected caseload, the OSPD was appropriated \$83,814,870 and FTE of approximately 779. This is comprised of 488 attorneys; 148 investigators, paralegals and social

workers (including 8 social workers dedicated to juvenile work); 111 administrative assistants and 32 centralized management and support positions.

### **Environmental Scan**

While our primary function of providing criminal defense representation will not change, the criminal justice environment in which we operate is changing. For example, caseload continues to grow and the cases that we handle are becoming more complex. This is reflected in an increase in both the number and severity of charges.

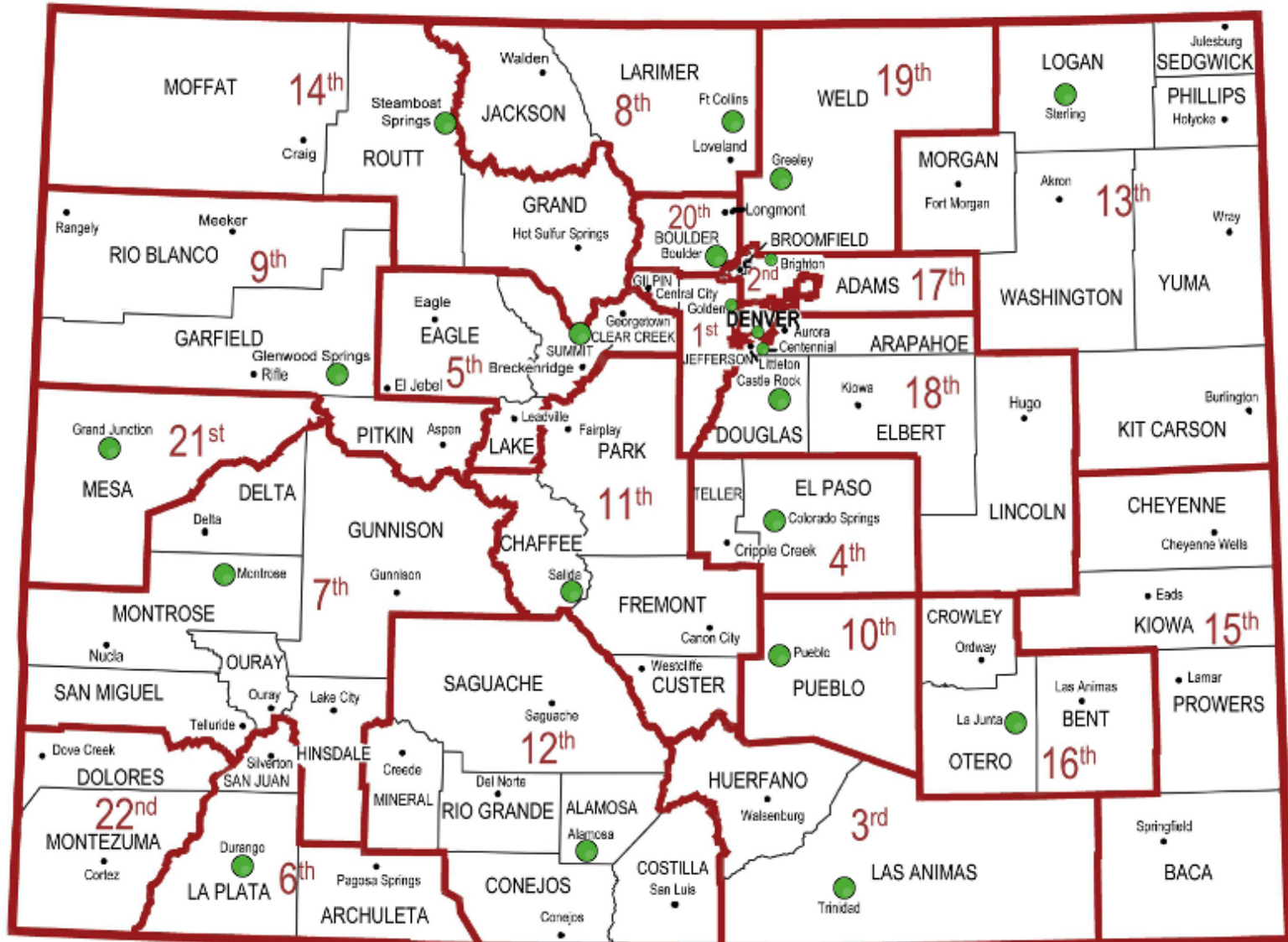
Many other factors have compounded these case growth trends adding increasing complexity to the types of cases and the workload required to represent these cases. These changes compound existing workload conditions to make it more difficult and time consuming for attorneys to provide effective representation, including changes in the court such as:

- staffing,
- docket organization,
- the use of specialty courts,
- changes in prosecutorial practice and procedures;
- newly enacted criminal offenses;
- changes in classes of criminal offenses;
- changes in criminal penalties;
- changes to the time it takes to process a case;
- changes in the types, quality, complexity and quantity of evidence; and
- the history and documentation associated with a case.

This changing environment presents a compounding challenge to The Office's need to achieve the staffing levels that are required to provide effective representation.

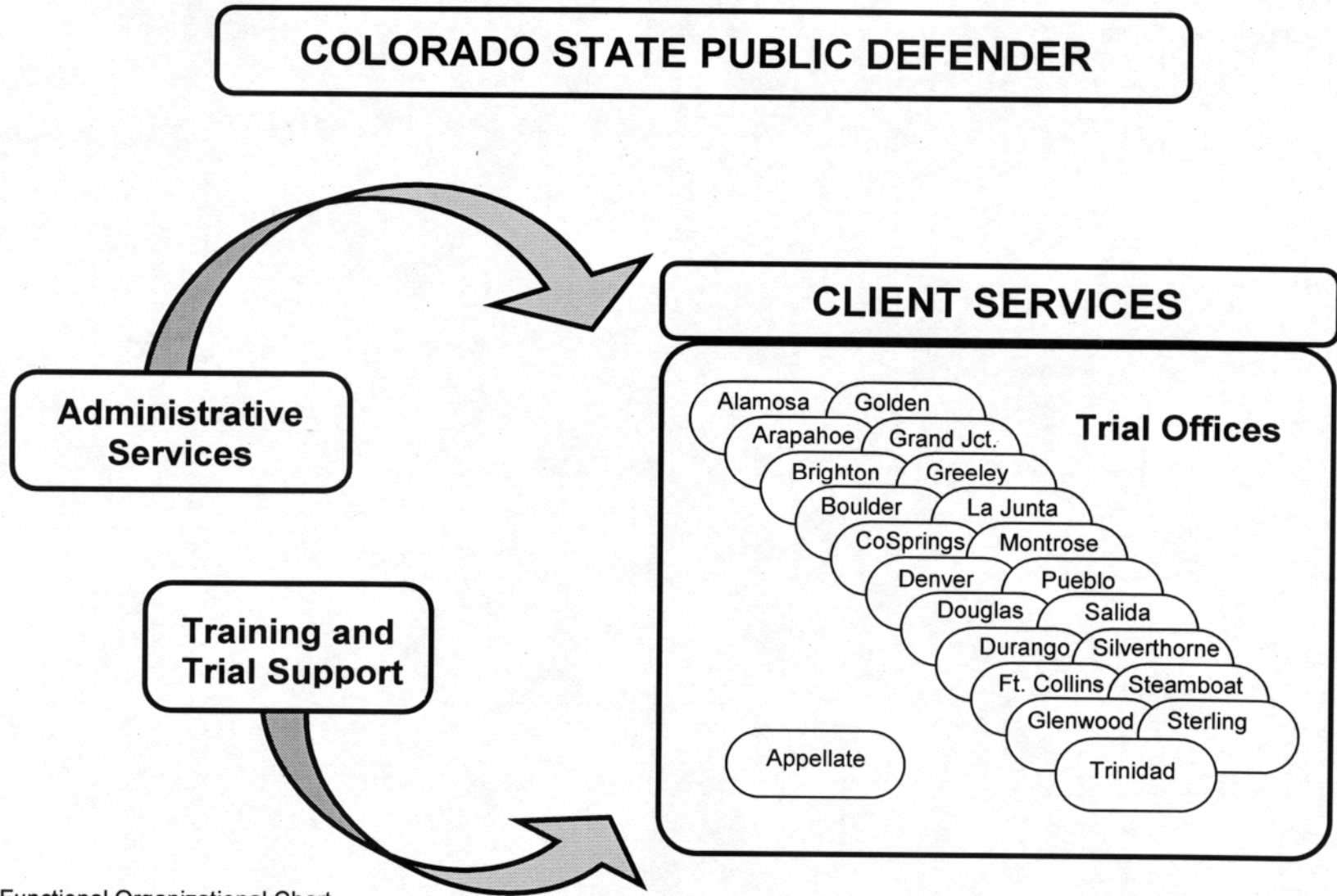
**OFFICES:** The following is a map of Colorado's 22 Judicial Districts. The dots on the following map represent OSPD office locations.

## CO Public Defender Offices





The following chart illustrates the functional organizational structure of The Office.



Functional Organizational Chart  
of the  
Office of the State Public Defender

**Office of the State Public Defender Organizational Chart**

**Douglas K. Wilson**  
State Public Defender

*Hiring and Placement*

*Training Division*

**Brian Connors**  
Chief Legal Services Officer

**Frances S. Brown**  
General Counsel

**Karen Porter**  
Chief Financial Officer

**Tony Petruccelli**  
Chief Information Officer

**REGIONAL TRIAL OFFICES**

**APPELLATE**



**Constitutional, Statutory and other authority**

Constitutional, Statutory and other authority for the OSPD is established pursuant to:

- U.S. CONSTITUTION AMEND. VI;
- COLO. CONST. Art. II, § 16;
- C.R.S. § 21-1-101 *et seq.*;
- Chief Justice Directive 04-04, as amended;
- ABA Standards for criminal justice and representation in capital cases;
- Colo. Rules of Professional Conduct (Colo. RPC);
- *Gideon v. Wainwright*, 372 U.S. 335 (1963);
- *Alabama v. Shelton*, 535 U.S. 654 (2002);
- *Rothgery v. Gillespie County*, 554 U.S. 191 (2008);
- *Nikander v. District Court*, 711 P.2d 1260 (Colo. 1986);
- *Allen v. People*, 157 Colo. 582, 404 P.2d 266 (1965); and
- *In Re Gault*, 387 U.S. 1 (1967).
- *Powell v. Alabama*, 287 U.S. 45 (1932)

**GOALS**

1	Hire and retain a sufficient number of high quality staff to effectively manage the assigned caseload.
2	Provide both high quality and sufficient quantity of staff development, training, new technology and other resources to adapt our response to the ever-changing landscape and criminal justice atmosphere so that our legal services are commensurate with what is available for non-indigent clients.
3	Provide effective legal representation in both trial court and appellate cases.

# RESOURCES

## Summary

The Office of the State Public Defender is required to provide criminal defense representation to indigent persons charged with crimes where incarceration is a possibility except where there is a conflict of interest. The Court makes the appointment when a defendant qualifies for public defender services pursuant to applicable case law and Chief Justice Directives. In FY 2013-14, The Office received 115,107 new trial and 573 appellate cases, closed 110,044 trial and 495 appellate cases and carried a total of 142,907 active trial and approximately 2,341 appellate cases.

With its appropriated budget in FY 2013-14 of \$74,781,451 and 691 FTE positions, consisting of 437 attorneys, 124 investigator/paralegals, 98 administrative assistants and 32 centralized management/support positions, The Office was able to cost-effectively provide for the effective representation of its clients at an average of \$515 per case. The Office functions as a single program devoted to providing reasonable and effective criminal defense representation in these cases.

## Legislation

Recent legislative sessions have had a major impact on the Office.

### **2013 Legislative Session**

The 2013 Legislative session brought us two major pieces of legislation, one dealing with our representation of indigent clients charged with misdemeanors and the other dealing with the Office's pay systems and compensation practices.

- ❖ ***Rothgery* bill.** The 2013 Legislative session brought us H.B. 13-1210, commonly known as the *Rothgery* bill. This legislation struck the requirement that defendants in misdemeanors, petty offenses and traffic offenses to first discuss plea negotiation with the prosecution prior to being assigned defense counsel. This has resulted in a decrease of *pro se* cases and a correlating increase in the caseload for our agency. As we identify locations most in need of additional staffing we have been rolling out the corresponding assignments. This legislation did not take effect until January 01, 2014, so we have yet to see a full year's worth of its effect on our caseload, staffing, space requirements and infrastructure needs, but we are closely monitoring and making the indicated adjustments as they are identified. There is a natural ramp-up phase during which the caseload is not yet seeing the full effects of the bill. We also

acknowledge that, due to the time needed to close these types of cases, for FY2013-14 we have only seen approximately two months of the effects from this bill on our closed caseload.

The additional staffing received from the *Rothgery* bill has also impacted the office's infrastructure requiring the expansion of office space, IT capabilities, data/phone circuits and equipment, etc. As of the end of FY 2013-14, the Office completed the expansion and modification of leases in five trial offices and is currently in negotiations with eight additional offices/landlords in order to accommodate our growth. This work is on-going.

- ❖ **Pay System and Compensation Practices.** Directly due to the significant adjustments funded by the Legislature in FY 2013-14, the Office has been able to bring their pay system and compensation practices into closer alignment with market. The Office conducted a biannual market survey in conjunction with the Department of Law and in September 2014 received an updated report. The overall findings demonstrate that broad gaps from market average have greatly decreased.

Overall Data Comparison of Public Defender to the Market for All Benchmarks

Data Comparison	2010 Overall Market Average	2012 Overall Market Average	2014 Overall Market Average
Actual Salaries	-9.5%	-17.9%	-6.3%
Salary Range Minimums	-11.6%	-19.0%	-17.5%
Salary Range Midpoints	-15.0%	-22.5%	-9.5%
Salary Range Maximums	-17.0%	-25.2%	-3.7%

We recognize that we still lag behind the market averages, however, we are not requesting additional funding for these pay structures in our FY 2015-2016 budget request. We are instead choosing to focus our attention on making further refinements to ensure our Pay System and Compensation Practices are comprehensive and accurate.

### 2014 Legislative Session

The 2014 Legislative session brought us two major pieces of legislation, both directly affecting juvenile defendants.

- ❖ **Juvenile Defense bill.** First, H.B. 14-1032, the *Juvenile Defense* bill, gave us funding and FTE relating to appointments for juveniles. First, this bill changed

the juvenile detention procedures. A juvenile who is detained for committing a delinquent act is required to be represented at the detention hearing by counsel. The second area has to do with advisements. After the detention hearing or at the first appearance if the juvenile appears on a notice to appear or summons, the court is required to advise the juvenile of his or her constitutional rights, including the right to counsel. Finally, this bill allows the court to appoint the Office when parents refuse and/or is in the best interest of the child and further specifies the conditions under which a juvenile can waive counsel.

- ❖ **Social Workers bill.** Second, H.B. 14-1023, deals with the assignment of Social Workers for juveniles. This bill gave us the funding and FTE to allow us to assign a Social Worker to each jurisdiction where there is a detention center. These Social Workers will be assisting in defending juvenile defendants.

### **Resource Impacts**

Another area drawing the Office's resources is the rare concurrence of three announced capital cases (plus our involvement in a few other potential cases) for which the Office is providing representation. In order to provide effective counsel we are impelled to shift resources towards these cases. These types of cases are a heavy draw on both trial and appellate staff and associated expenses, as experienced this past year in travel and mandated costs.

### **Agency Projects**

The Office is constantly observing the current environment and possible impacts on the future environment to determine where updates are most needed and where efficiencies can be found. Some of the areas we are improving are databases and digital storage. Improvements to databases are driven by technological needs as well as requirements directly tied to new legislation. We are conducting a pilot scanning project for our human resource records and will be evaluating results from this pilot in order to further refine the implementation of scanning projects planned for the future such as those relating to e-discovery. Our file storage requirements tied to the e-discovery program are driven by the District Attorney's Office and we recognize the need to be prepared to accept and store any discovery they choose to send electronically.

# **CASELOAD TRENDS**



# REGIONAL TRIAL OFFICE CASELOAD

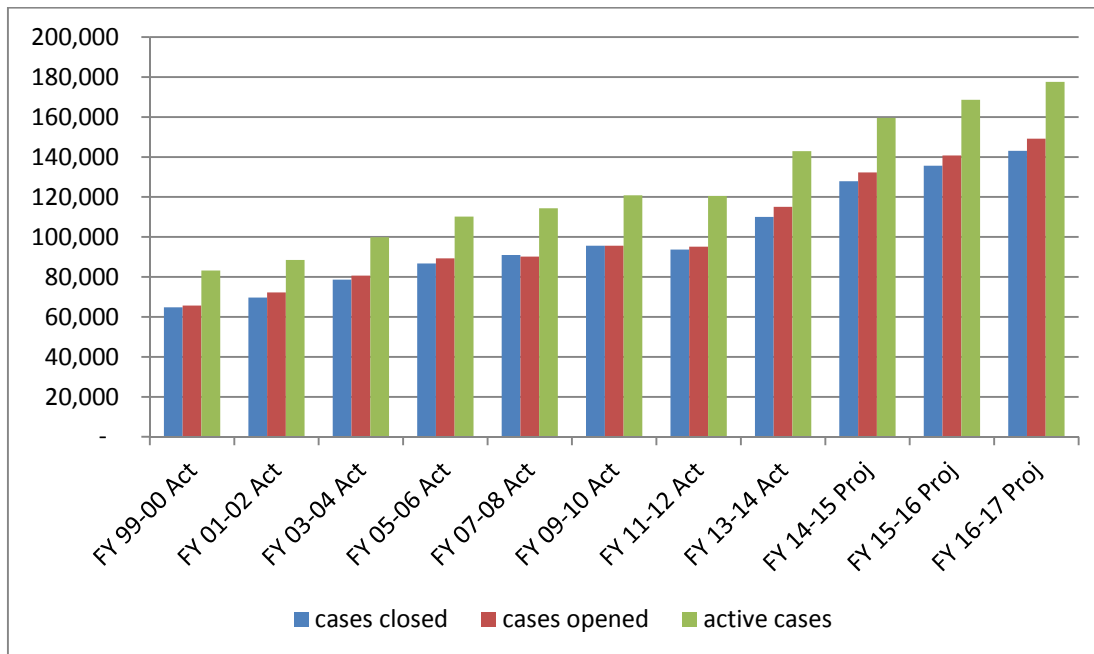
## OVERALL OSPD CASE TRENDS

**Total Cases.** The Office tracks and monitors its caseload in three separate categories, Opened Cases, Closed Cases and Active Cases. Since FY 1999-00 the Office has tracked its annual Caseload Rate of Growth (CRG) which had been growing steadily in the early years reaching peaks around 5 percent in FY 2005-06. Up until FY2012-13, it had stabilized at nearly 3.2%.

In FY 2013-14 the overall CRG has begun to rise again, to an average 4%. During this time, the Office experienced a significant increase in its Misdemeanor caseload primarily due to legislation enacted on January 1, 2014. H.B. 13-1210 (commonly known as the *Rothgery* bill) amended CRS 16-7-301(4)(a), striking the section of law requiring defendants in misdemeanors, petty offenses and traffic offenses to first discuss plea negotiations with the prosecution prior to being assigned defense counsel.

The table below shows the overall caseload increase we have experienced in FY 2013-14 with just six months of implementation of *Rothgery*, along with the annualized projected increase expected in future years.

**Caseload Trends & Projection**

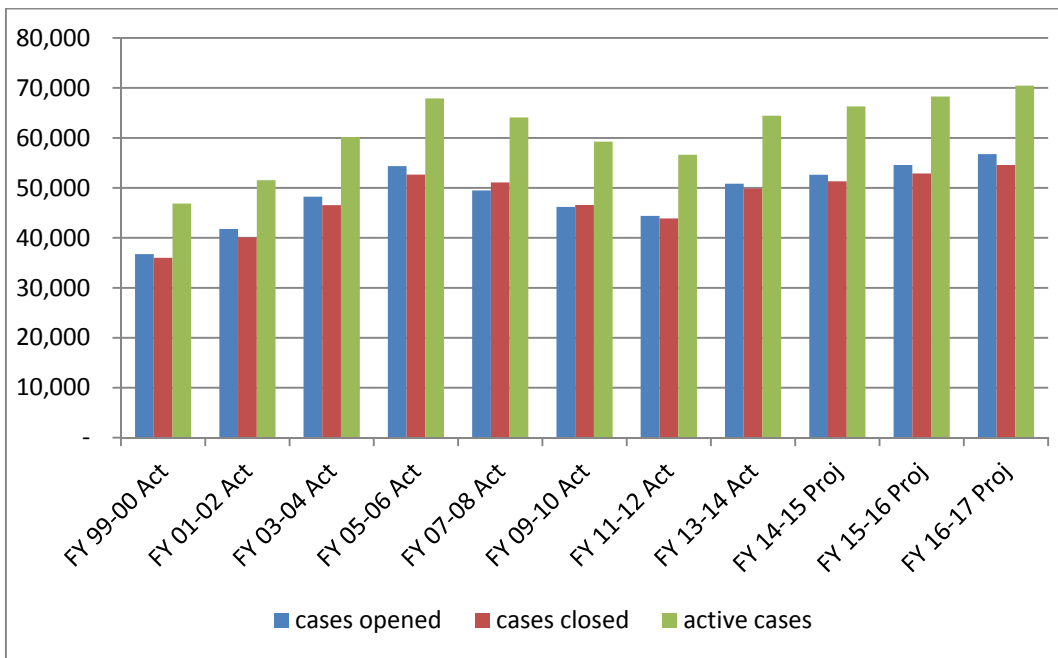


**Felony Cases.** In FY 2013-14 the Office had 64,450 active felony cases, an increase of 7.6% over the prior year. This is the second year in a row of a significant increase as the office experienced a 5.8% increase the prior year. The felony case growth had peaked in FY 2005-06 when the Office handled 67,886 cases and had been steadily decreasing through FY 2011-12.

Felony cases require the greatest attorney effort, time and dedication of other resources. They cost the State the most money, and increasingly draw Public Defender resources away from Misdemeanant and Juvenile defendant cases. Many changes to criminal law since 2000 have resulted in a push to raise what were formerly Misdemeanor offenses to the Felony level and to increase the class and penalty of felony offenses, as well as to treat Juvenile Felony cases as Adult Felony cases.

Compounding the drain on our current resources are the three announced capital punishment cases in which the Office is involved. These cases impact trial attorney resources, yet draw from appellate and support staff as well.

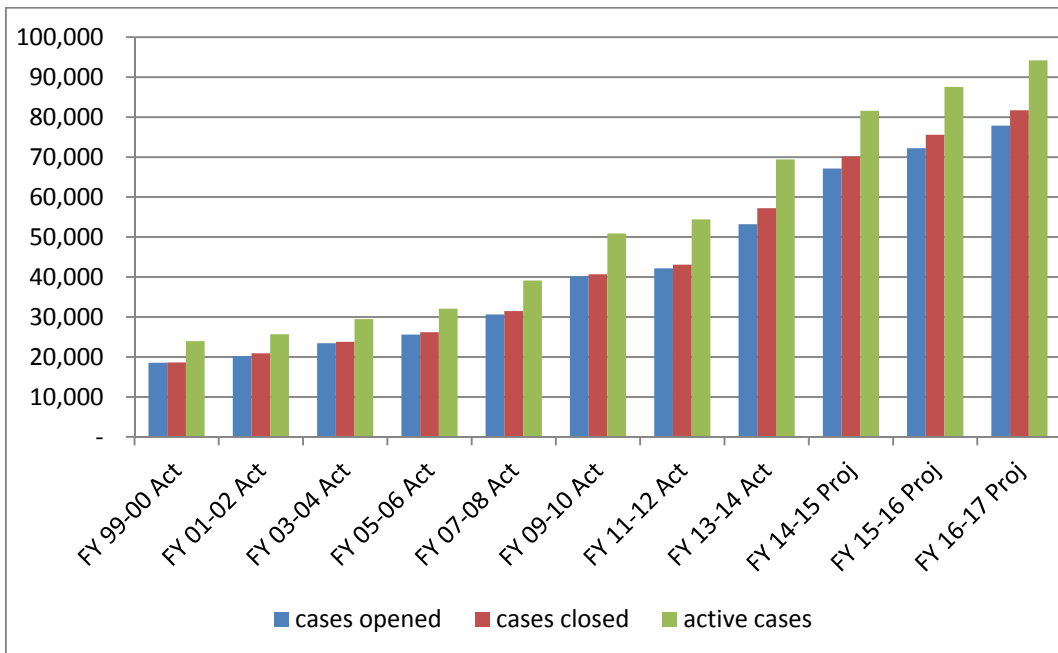
**Felony Trends & Projections**



**Misdemeanor Cases.** Misdemeanor case growth in each category of Opened, Closed and Active caseload continued at a relatively predictable rate of around 5% to 6% annual CRG through FY 2005-06. In FY 2012-13 the Office handled 56,625 cases which is a 4.1% increase from FY 2010-12, and increases the annual CRG since FY 1999-00 to just under 8%.

In FY 2013-14 the Office had 69,407 active misdemeanor cases, a 22.6% increase from the prior year. While some of this is attributed to normal case growth, the impact of H.B. 13-1210 is definitely the driving force and is further discussed in the next section. The table below demonstrates the dramatic increase.

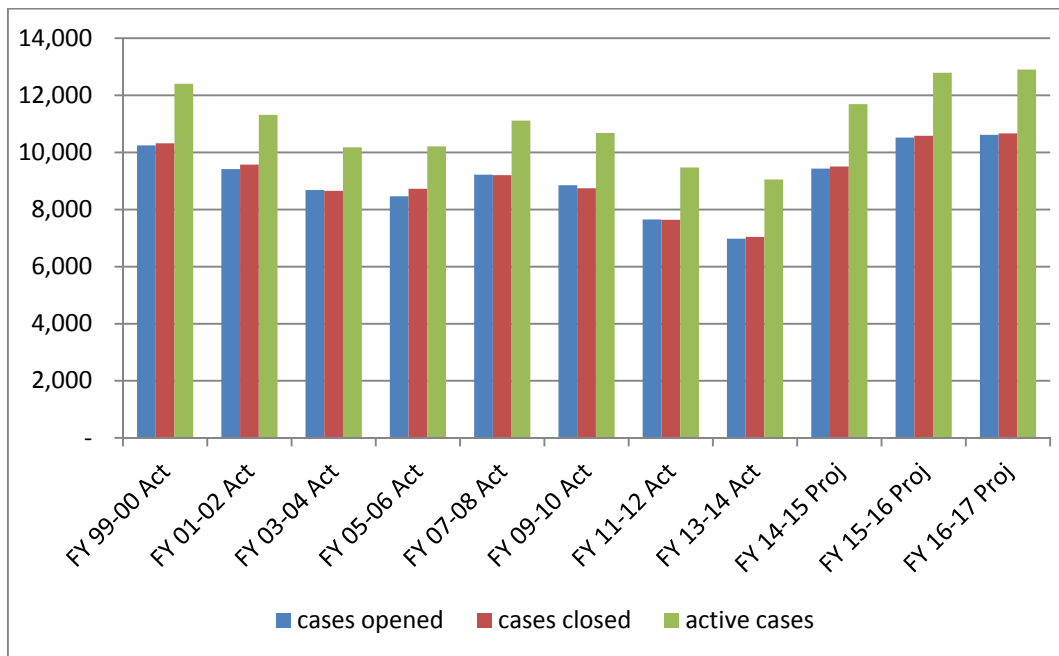
### Misdemeanor Trends & Projections



**Juvenile Cases.** Since FY 1999-00, Juvenile cases have continued to gradually decline. However, this decline has slowed since FY 2004-05, falling from a decline of about 4% annual CRG through FY 2004-05 to a decline of nearly 2.7% annual CRG through FY 2013-14. Active Juvenile cases handled by the Office dropped from 9,090 in FY 2012-13 to 9,050 in FY 2013-14, a 0.4% decrease.

Although the Juvenile caseload for the Office had dropped over recent years, H.B. 14-1032 (commonly known as the *Juvenile Defense* bill) will require the Office to be present at detention hearings, allows the court to appoint the Office when the parents refuse to provide counsel, allows the court to appoint the Office when the court deems it to be in the best interest of the child, and further specifies the conditions under which a juvenile can waive counsel. These changes are expected to increase the number of Juvenile cases for which the Office is appointed and reverse the previous downward caseload trend. This legislation goes into effect November 1, 2014 and, based on estimates from the Juvenile Defense Attorney Interim Committee, is expected to increase caseload by approximately 3,000 cases annually.

#### Juvenile Trends & Projections



## REGIONAL TRIAL OFFICE CASELOAD

### OPENED CASE TRENDS

**Cases Opened.** Opened cases are the Public Defender's share of total cases filed in the courts state wide. In FY 2013-14 the Office was appointed on 115,107 new cases which was an increase of 16.8% over FY 2012-13. The CRG for Opened Cases since FY 1999-00 was 3.2% through FY 2012-13 and now has risen to 4.1%. Most of this increase is likely a direct result of the *Rothgery* bill.

Since this bill did not take effect until January 1, 2014, the total new opened misdemeanor cases for FY 2013-14 only includes six months of the expected increase. When comparing the second 6 months of new misdemeanor cases to the first 6 months, the Office experienced an average increase of just over 1,400 cases per month. If this trend continues, the Office projects an annualized increase of almost 17,000 new opened misdemeanor cases which is expected to increase the total opened cases for FY 2014-15 to just over 132,000 cases.

The table on the following page details the total cases opened by case class from FY 1999-00 through FY 2013-14 and projected forward using the annual CRG for cases since FY 1999-00, along with an annualized impact for the *Rothgery* bill, and the projected impact due to legislation enacted in the Juvenile area. The largest increase is expected in the misdemeanor categories.

FTE requirement information is provided in this table for comparison purposes only since the OSPD only uses actual and projected closed case data to measure workload requirements associated with its annual budget requests and resource needs. Note that the Office estimates they relinquish approximately 10% of their total Opened cases annually due to conflict withdrawals and other reasons.

## OSPD Trial Office Cases Opened, by Case Class with Attorney FTE Requirements FY 1999-00 Actual to FY 2019-20 Projected

SUMMARY OF OSPD OPENED CASES	Av. Equiv Cases per Yr/FTE 2014	2014 % Total Cases	14 Yr CRG in Cases	CRG in Workload Since 2000	2020 Proj	2020 Res. Alloc.	2019 Proj	2019 Res. Alloc.	2018 Proj	2018 Res. Alloc.	2017 Proj	2017 Res. Alloc.	2016 Proj	2016 Res. Alloc.	2015 Proj	2015 Res. Alloc.	2014 Open	2014 Res. Alloc.	2013 Open	2013 Res. Alloc.	2000 Open	2000 OSP Res. Alloc Rqt
Felony 1	4.8	0%	1.3%	3.0%	171	35.9	162	34.0	154	32.3	147	30.8	140	29.4	134	28.1	129	27.0	129	26.8	107	17.8
Felony 2	31.9	1%	-1.3%	-1.3%	690	21.6	669	21.0	651	20.4	634	19.9	618	19.4	604	18.9	591	18.5	484	15.1	709	22.4
Sex Assaults (F2-F4)	31.2	1%	-0.2%	0.0%	979	31.6	969	31.2	960	30.9	951	30.6	942	30.3	934	30.0	926	29.7	923	29.5	956	29.7
Sex Assaults (F5-F6) **	201.3	0%			858	4.3	788	3.9	724	3.6	666	3.3	613	3.0	565	2.8	521	2.6	-	-	-	-
Felony 3	97.8	5%	0.2%	0.8%	5,692	58.2	5,629	57.5	5,568	56.9	5,509	56.3	5,451	55.7	5,394	55.1	5,338	54.6	6,109	62.4	5,216	49.0
Felony 4	150.7	8%	0.0%	2.0%	9,610	63.8	9,502	63.1	9,396	62.4	9,293	61.7	9,194	61.0	9,097	60.4	9,003	59.8	9,186	60.9	9,020	45.1
Felony 5 **	151.0	4%	1.3%	3.4%	5,155	34.1	5,071	33.6	4,989	33.0	4,910	32.5	4,832	32.0	4,756	31.5	4,682	31.0	4,475	29.6	3,892	19.5
Felony 6 **	235.1	8%	10.7%	14.6%	18,255	77.6	16,101	68.5	14,233	60.5	12,609	53.6	11,194	47.6	9,958	42.3	8,876	37.7	7,275	30.9	2,137	5.6
<b>Subtotal Felony Trial &amp; PreTrial</b>	<b>115.3</b>	<b>26%</b>	<b>2.2%</b>	<b>2.3%</b>	<b>41,410</b>	<b>327.1</b>	<b>38,892</b>	<b>312.8</b>	<b>36,676</b>	<b>300.0</b>	<b>34,718</b>	<b>288.6</b>	<b>32,984</b>	<b>278.4</b>	<b>31,442</b>	<b>269.2</b>	<b>30,066</b>	<b>260.8</b>	<b>28,581</b>	<b>255.1</b>	<b>22,037</b>	<b>189.1</b>
Misc. Proceedings		8%	-3.2%	0.0%	9,574	-	9,523	-	9,473	-	9,424	-	9,376	-	9,329	-	9,282	-	7,488	-	14,682	-
Revocation of Probation	926.0	10%			13,670	14.8	13,240	14.3	12,832	13.9	12,444	13.4	12,076	13.0	11,727	12.7	11,395	12.3	10,892	11.8	-	-
Appeals		0%	4.5%	0.0%	71	-	64	-	59	-	53	-	49	-	45	-	41	-	52	-	22	-
Original Proceedings		0%	27.3%	0.0%	249	-	194	-	152	-	119	-	94	-	74	-	59	-	7	-	2	-
Partial Service		0%	0.0%	0.0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal Felony Other Proceedings</b>		<b>18%</b>	<b>2.5%</b>	<b>20.3%</b>	<b>23,564</b>	<b>14.8</b>	<b>23,022</b>	<b>14.3</b>	<b>22,515</b>	<b>13.9</b>	<b>22,041</b>	<b>13.4</b>	<b>21,595</b>	<b>13.0</b>	<b>21,174</b>	<b>12.7</b>	<b>20,777</b>	<b>12.3</b>	<b>18,439</b>	<b>11.8</b>	<b>14,706</b>	<b>-</b>
<b>Total Felony</b>	<b>186.1</b>	<b>44%</b>	<b>2.3%</b>	<b>2.7%</b>	<b>64,974</b>	<b>341.8</b>	<b>61,914</b>	<b>327.0</b>	<b>59,191</b>	<b>313.9</b>	<b>56,759</b>	<b>302.1</b>	<b>54,579</b>	<b>291.4</b>	<b>52,616</b>	<b>281.8</b>	<b>50,843</b>	<b>273.2</b>	<b>47,020</b>	<b>286.9</b>	<b>36,743</b>	<b>189.1</b>
Misdemeanor 1	174.9	12%	10.6%	11.6%	24,457	139.9	22,477	128.7	20,678	118.5	19,042	109.2	17,552	100.8	16,195	93.1	13,570	77.6	10,945	62.2	3,332	16.7
Sex Assault (M1)	168.2	0%	2.2%	3.1%	619	3.7	602	3.6	588	3.5	574	3.4	562	3.3	551	3.3	518	3.1	489	2.9	381	2.0
Sex Assault (M2)	173.5	0%	-22.2%	-21.8%	9	0.1	9	0.1	9	0.1	9	0.1	9	0.1	9	0.1	5	0.0	4	0.0	169	0.9
Sex Assault (M3) **	352.4	0%			12	0.0	12	0.0	12	0.0	12	0.0	12	0.0	12	0.0	6	0.0	-	-	-	-
Misdemeanor 2	315.5	4%	3.5%	5.8%	5,819	18.6	5,542	17.7	5,293	16.9	5,070	16.1	4,870	15.5	4,688	14.9	4,538	14.4	4,388	13.9	2,804	6.6
Misdemeanor 3/Traffic/PO **	312.2	19%	7.5%	9.9%	42,177	135.7	38,613	124.2	35,451	114.0	32,642	104.9	30,139	96.9	27,906	89.7	22,404	71.8	16,902	53.9	8,139	19.2
<b>Subtotal Misd Trial &amp; PreTrial</b>	<b>245.9</b>	<b>36%</b>	<b>7.5%</b>	<b>9.7%</b>	<b>73,093</b>	<b>297.9</b>	<b>67,255</b>	<b>274.2</b>	<b>62,031</b>	<b>252.9</b>	<b>57,349</b>	<b>233.8</b>	<b>53,144</b>	<b>216.5</b>	<b>49,361</b>	<b>201.0</b>	<b>41,041</b>	<b>166.9</b>	<b>32,728</b>	<b>132.8</b>	<b>14,825</b>	<b>45.4</b>
Misc. Proceedings		4%	2.2%	0.0%	8,299	-	8,133	-	7,977	-	7,831	-	7,693	-	7,563	-	5,133	-	2,703	-	3,763	-
Revocation of Probation	939.8	8%			23,397	25.1	20,602	22.1	18,236	19.5	16,220	17.4	14,492	15.5	13,002	13.9	10,859	11.6	8,716	9.2	-	-
Appeals		0%	11.5%	0.0%	502	-	409	-	336	-	279	-	234	-	198	-	169	-	143	-	37	-
Original Proceedings		0%	24.7%	0.0%	40	-	36	-	32	-	28	-	26	-	24	-	22	-	9	-	1	-
Partial Service		0%	0.0%	0.0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal Misd Other Proceedings</b>		<b>14%</b>	<b>10.9%</b>	<b>19.8%</b>	<b>32,238</b>	<b>25.1</b>	<b>29,180</b>	<b>22.1</b>	<b>26,581</b>	<b>19.5</b>	<b>24,358</b>	<b>17.4</b>	<b>22,444</b>	<b>15.5</b>	<b>20,787</b>	<b>13.9</b>	<b>16,183</b>	<b>11.6</b>	<b>11,571</b>	<b>9.2</b>	<b>3,801</b>	<b>-</b>
<b>Total Misdemeanor</b>	<b>320.7</b>	<b>50%</b>	<b>8.3%</b>	<b>10.3%</b>	<b>105,331</b>	<b>323.0</b>	<b>96,435</b>	<b>296.3</b>	<b>88,613</b>	<b>272.5</b>	<b>81,707</b>	<b>251.1</b>	<b>75,589</b>	<b>232.0</b>	<b>70,148</b>	<b>214.9</b>	<b>57,224</b>	<b>178.4</b>	<b>44,299</b>	<b>142.1</b>	<b>18,626</b>	<b>45.4</b>
Juvenile Felony	196.2	2%	-3.8%	-2.4%	1,974	10.1	1,971	10.0	1,967	10.0	1,964	10.0	1,962	10.0	1,959	10.0	1,777	9.1	1,662	8.5	3,071	12.7
Juvenile Misdemeanor	195.0	2%	-2.2%	-0.8%	2,296	11.8	2,271	11.6	2,246	11.5	2,222	11.4	2,199	11.3	2,177	11.2	1,931	9.9	2,080	10.6	2,653	11.0
<b>Subtotal Juv Trial &amp; PreTrial</b>	<b>195.6</b>	<b>3%</b>	<b>-3.1%</b>	<b>-1.6%</b>	<b>4,270</b>	<b>21.8</b>	<b>4,241</b>	<b>21.7</b>	<b>4,213</b>	<b>21.5</b>	<b>4,187</b>	<b>21.4</b>	<b>4,161</b>	<b>21.3</b>	<b>4,136</b>	<b>21.1</b>	<b>3,708</b>	<b>19.0</b>	<b>3,742</b>	<b>19.1</b>	<b>5,724</b>	<b>23.7</b>
Misc. Proceedings		1%	-9.4%	0.0%	1,219	-	1,205	-	1,192	-	1,179	-	1,167	-	1,155	-	1,143	-	963	-	4,585	-
Detention Hearings (HB 14-1032)		0%	0.0%	0.0%	3,000	12.0	3,000	12.0	3,000	12.0	3,000	12.0	3,000	12.0	3,000	12.0	2,000	8.0	-	-	-	-
Revocation of Probation	929.7	2%			2,390	2.6	2,346	2.5	2,305	2.5	2,265	2.4	2,228	2.4	2,192	2.4	2,159	2.3	2,487	2.7	-	-
Appeals		0%	0.0%	0.0%	-	-	-	-	-	-	-	-	-	-	-	-	11	-	19	-	11	-
Original Proceedings		0%	23.9%	0.0%	62	-	51	-	42	-	34	-	28	-	23	-	19	-	7	-	-	-
Partial Service		0%	0.0%	0.0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal Juv Other Proceedings</b>		<b>3%</b>	<b>-2.3%</b>	<b>9.0%</b>	<b>6,671</b>	<b>14.6</b>	<b>6,602</b>	<b>14.5</b>	<b>6,538</b>	<b>14.5</b>	<b>6,479</b>	<b>14.4</b>	<b>6,423</b>	<b>14.4</b>	<b>6,370</b>	<b>10.4</b>	<b>3,332</b>	<b>2.3</b>	<b>3,476</b>	<b>2.7</b>	<b>4,596</b>	<b>-</b>
<b>Total Juvenile</b>	<b>330.8</b>	<b>6%</b>	<b>-2.7%</b>	<b>-0.8%</b>	<b>10,941</b>	<b>36.4</b>	<b>10,843</b>	<b>36.2</b>	<b>10,752</b>	<b>36.0</b>	<b>10,665</b>	<b>35.8</b>	<b>10,583</b>	<b>35.7</b>	<b>10,506</b>	<b>31.5</b>	<b>7,040</b>	<b>21.3</b>	<b>7,218</b>	<b>21.8</b>	<b>10,320</b>	<b>23.7</b>
<b>Supervision/Management Standard</b>		<b>0%</b>	<b>0.0%</b>	<b>4.0%</b>		<b>70.1</b>		<b>66.0</b>		<b>62.2</b>		<b>58.9</b>		<b>55.9</b>		<b>52.8</b>		<b>44.7</b>		<b>40.7</b>		<b>25.8</b>
<b>Total Trial/Pretrial</b>	<b>152.3</b>	<b>65%</b>	<b>4.1%</b>	<b>4.0%</b>	<b>118,773</b>	<b>646.8</b>	<b>110,388</b>	<b>608.6</b>	<b>102,920</b>	<b>574.5</b>	<b>96,254</b>	<b>543.8</b>	<b>90,289</b>	<b>516.2</b>	<b>84,938</b>	<b>491.3</b>	<b>74,815</b>	<b>491.4</b>	<b>65,051</b>	<b>447.8</b>	<b>42,586</b>	<b>284.0</b>
Total Misc. Proceedings		14%	4.4%	0.0%	19,093	-	18,862	-	18,643	-	18,434	-	18,235	-	18,046	-	15,558	-	11,154	-	8,475	-
Detention Hearings (HB 14-1032)					3,000	12.0	3,000	12.0	3,000	12.0	3,000	12.0	3,000	12.0	3,000	12.0	2,000	8.0	-	-	-	-
Total Probation Revocations	847.7	21%	3.8%	5.2%	39,457	42.4	36,188	38.9	33,372	35.9	30,929	33.2	28,796	30.9	26,922	28.9	24,413	28.8	22,095	26.0	14,555	14.1
Total Appeals		0%	8.6%	-100.0%	573	-	473	-	395	-	333	-	283	-	243	-	221	-	214	-	70	0.1
Total Original Proceedings		0%	28.5%	-100.0%	351	-	280	-	225	-	182	-	148	-	121	-	100	-	23	-	3	0.0
Total Partial Service		0%	0.0%	0.0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Other Proceedings total</b>		<b>35%</b>	<b>4.1%</b>		<b>62,474</b>	<b>54.4</b>	<b>58,804</b>	<b>50.9</b>	<b>55,635</b>	<b>47.9</b>	<b>52,878</b>	<b>45.2</b>	<b>50,462</b>	<b>42.9</b>	<b>47,331</b>	<b>36.9</b>	<b>40,292</b>		<b>33,486</b>		<b>23,103</b>	
<b>Total All</b>	<b>221.3</b>	<b>100%</b>	<b>4.1%</b>	<b>4.1%</b>	<b>181,246</b>	<b>771.4</b>	<b>169,192</b>	<b>725.5</b>	<b>158,555</b>	<b>684.6</b>	<b>149,132</b>	<b>647.9</b>	<b>140,751</b>	<b>615.0</b>	<b>132,270</b>	<b>581.0</b>	<b>115,107</b>	<b>520.2</b>	<b>98,537</b>	<b>473.8</b>	<b>65,689</b>	<b>298.1</b>

FTE requirement information is provided here for comparison purposes only. The OSPD uses closed cased data to measure its workload requirements associated with its annual budget requests and resource needs.

## REGIONAL TRIAL OFFICE CASELOAD

### CLOSED (“TERMINATED”) CASE TRENDS

**Closed Cases.** In FY 2013-14 the Office closed 110,044 cases, a 12.4% increase over last years’ 97,872 cases. Closed Cases grew rapidly through FY 2005-06 and had stabilized up until last fiscal year. The Closed Cases CRG since FY 1999-00 is now at 3.9% percent which shows an increase from last year’s 3.2%. While the primary reason for this increase from 3.2% to 3.9% can be attributed to the *Rothgery* bill, the increase in the felony closed cases is also a contributing factor.

For FY 2014-15 the Office is projected to close just under 128,000 cases. This large increase is expected for a few reasons. First, the *Rothgery* bill didn’t go into effect until January 1, 2014. Since the average time it takes to close these types of cases is three to four months, last year only included a few months of these closed cases. We estimate the full increase in caseload from these cases will be seen next year as more of these cases are resolved.

Second, the *Juvenile Defense* bill will go into effect on November 1, 2014. We project the increase in closed cases will be approximately 2,000 cases next year and 3,000 projected cases in the following years.

The table on the following page details the total cases closed, by case class, from FY 1999-00 through FY 2013-14 and projected forward using the annual CRG for cases since FY 1999-00, as well as projected cases for the recent legislation identified above. This table also includes trial attorney FTE required (Resource Allocation Requirement) for each category by year. It is this Closed case FTE data that the Public Defender uses to estimate its current and projected staffing resource needs.

## OSPD Trial Office Cases Closed, by Case Class with Attorney FTE Requirements FY 1999-00 Actual to FY 2019-20 Projected

SUMMARY OF OSPD CASES CLOSED	Equivalent Cases Per Year/FTE 2014	2014 % Total Cases	14 Yr CRG in	CRG in Workload Since 2000	2020 Res. Alloc.	2019 Res. Alloc.	2018 Res. Alloc.	2017 Res. Alloc.	2016 Res. Alloc.	2015 Res. Alloc.	2014 Res. Alloc.	2013 Res. Alloc.	2012 Res. Alloc.	2011 Res. Alloc.	2010 Res. Alloc.	2009 Res. Alloc.	2008 Res. Alloc.	2007 Res. Alloc.	2006 Res. Alloc.	2005 Res. Alloc.	2004 Res. Alloc.	2003 Res. Alloc.	2002 Res. Alloc.	2001 Res. Alloc.	2000 Res. Alloc.
Felony 1	4.9	0%	2.1%	2.9%	106	22	101	21	96	20	91	18.8	87	18.0	84	17.2	80	16.5	91	18.6	60	11			
Felony 2	32.1	0%	-2.4%	-2.1%	296	9	288	9	280	9	273	8.5	267	8.3	261	8.1	256	8.0	243	7.5	360	11			
Sex Assaults (F2-F4)	31.3	1%	1.6%	1.2%	756	24	737	24	719	23	702	22.5	686	21.9	670	21.4	655	20.9	724	23.2	521	18			
Sex Assaults (F5-F6) **	201.3	0%			719	4	671	3	626	3	586	2.9	549	2.7	514	2.6	483	2.4	-	-	-	-	-	-	-
Felony 3	97.8	4%	0.9%	1.3%	4,550	47	4,477	46	4,405	45	4,335	44.3	4,267	43.6	4,201	43.0	4,137	42.3	4,167	42.6	3,652	35			
Felony 4	150.6	6%	0.0%	1.6%	7,229	48	7,147	47	7,068	47	6,990	46.4	6,914	45.9	6,840	45.4	6,768	44.9	6,857	45.5	6,814	36			
Felony 5	150.9	3%	0.9%	2.3%	3,734	25	3,686	24	3,639	24	3,593	23.8	3,548	23.5	3,504	23.2	3,461	22.9	3,598	23.8	3,039	17			
Felony 6	235.1	6%	7.6%	13.3%	11,317	48	10,195	43	9,216	39	8,358	35.5	7,604	32.3	6,938	29.5	6,349	27.0	5,895	25.1	2,280	5			
<b>Subtotal Felony Trial &amp; PreTrial</b>	<b>120.0</b>	<b>20%</b>	<b>2.0%</b>	<b>2.4%</b>	<b>28,708</b>	<b>226</b>	<b>27,301</b>	<b>218</b>	<b>26,049</b>	<b>210</b>	<b>24,928</b>	<b>202.8</b>	<b>23,922</b>	<b>196.3</b>	<b>23,013</b>	<b>190.4</b>	<b>22,189</b>	<b>184.9</b>	<b>21,575</b>	<b>186.3</b>	<b>16,726</b>	<b>132</b>			
Misc. Proceedings		8%	-3.1%	0.0%	9,549	-	9,495	-	9,442	-	9,390	-	9,339	-	9,289	-	9,240	-	7,480	-	14,344	-			
Probation Revocations	926.1	10%			13,465	14.5	13,044	14.1	12,642	13.7	12,259	13.2	11,893	12.8	11,544	12.5	11,211	12.1	10,716	11.6	-	-	-	-	-
Appeals		0%	8.3%	0.0%	103	-	90	-	80	-	70	-	62	-	55	-	49	-	41	-	16	-			
Original Proceedings		0%	31.6%	0.0%	156	-	126	-	102	-	83	-	67	-	55	-	45	-	10	-	-	-	-	-	-
Partial Service		6%	2.7%	0.0%	8,652	-	8,368	-	8,098	-	7,840	-	7,595	-	7,360	-	7,136	-	6,464	-	4,913	-			
<b>Subtotal Felony Other Proceedings</b>	<b>25.1</b>	<b>4%</b>	<b>2.6%</b>	<b>2.0%</b>	<b>31,925</b>	<b>14.5</b>	<b>31,124</b>	<b>14.1</b>	<b>30,364</b>	<b>13.7</b>	<b>29,643</b>	<b>13.2</b>	<b>28,957</b>	<b>12.8</b>	<b>28,304</b>	<b>12.5</b>	<b>27,681</b>	<b>12.1</b>	<b>24,711</b>	<b>11.6</b>	<b>19,273</b>	<b>-</b>			
<b>Total Felony</b>	<b>253.1</b>	<b>45%</b>	<b>2.4%</b>	<b>2.9%</b>	<b>60,633</b>	<b>240.8</b>	<b>58,425</b>	<b>231.8</b>	<b>56,413</b>	<b>223.6</b>	<b>54,571</b>	<b>216.1</b>	<b>52,878</b>	<b>209.2</b>	<b>51,316</b>	<b>202.9</b>	<b>49,870</b>	<b>197.0</b>	<b>46,286</b>	<b>197.9</b>	<b>35,999</b>	<b>132</b>			
Misdemeanor 1	175.4	9%	9.8%	10.1%	19,789	112	18,093	103	16,558	94	15,166	86.2	13,904	79.1	12,758	72.6	10,100	57.6	9,541	54.6	2,713	15			
Sex Assault (M1)	168.0	0%	2.6%	3.3%	578	3	567	3	557	3	547	3.3	537	3.2	528	3.1	447	2.7	414	2.4	313	2			
Sex Assault (M2)	159.0	0%	-24.8%	-27.9%	2	0	2	0	2	0	2	0.0	2	0.0	2	0.0	2	0.0	14	0.1	109	1			
Sex Assault (M3) **	341.9	0%			8	0	8	0	8	0	8	0.0	8	0.0	8	0.0	7	0.0	-	-	-	-	-	-	
Misdemeanor 2	315.0	3%	3.7%	5.4%	7,571	24	6,835	22	6,194	20	5,634	17.9	5,143	16.3	4,711	15.0	3,733	11.9	6,240	19.6	2,233	6			
Misdemeanor 3/Traffic/PO	312.8	15%	6.1%	9.1%	28,951	93	26,879	86	25,011	80	23,325	74.7	21,801	69.8	20,422	65.3	16,526	52.8	12,212	39.3	7,176	16			
<b>Subtotal Misd Trial &amp; PreTrial</b>	<b>246.6</b>	<b>28%</b>	<b>6.6%</b>	<b>8.7%</b>	<b>56,900</b>	<b>232</b>	<b>52,386</b>	<b>214</b>	<b>48,331</b>	<b>197</b>	<b>44,683</b>	<b>182.1</b>	<b>41,396</b>	<b>168.4</b>	<b>38,428</b>	<b>156.1</b>	<b>30,815</b>	<b>125.0</b>	<b>28,421</b>	<b>116.0</b>	<b>12,544</b>	<b>39</b>			
Misc. Proceedings		4%	1.9%	0.0%	7,577	-	7,454	-	7,336	-	7,223	-	7,116	-	7,014	-	4,846	-	2,684	-	3,713	-			
Probation Revocations	940.8	9%			20,519	21.9	18,384	19.6	16,524	17.6	14,897	15.9	13,471	14.4	12,215	13.0	10,422	11.1	8,629	9.1	-	-	-	-	
Appeals		0%	14.4%	0.0%	422	-	349	-	291	-	245	-	208	-	178	-	157	-	132	-	24	-			
Original Proceedings		0%	25.1%	0.0%	39	-	35	-	32	-	29	-	27	-	25	-	23	-	7	-	1	-			
Partial Service		6%	8.4%	0.0%	13,769	-	12,671	-	11,683	-	10,794	-	9,991	-	9,267	-	6,934	-	4,601	-	2,253	-			
<b>Subtotal Misd Other Proceedings</b>	<b>20%</b>	<b>9.9%</b>	<b>19.5%</b>	<b>42,328</b>	<b>22</b>	<b>38,893</b>	<b>20</b>	<b>35,866</b>	<b>18</b>	<b>33,188</b>	<b>15.9</b>	<b>30,813</b>	<b>14.4</b>	<b>28,699</b>	<b>13.0</b>	<b>22,382</b>	<b>11.1</b>	<b>16,053</b>	<b>9.1</b>	<b>5,991</b>	<b>-</b>				
<b>Total Misdemeanor</b>	<b>391.1</b>	<b>48%</b>	<b>7.8%</b>	<b>9.3%</b>	<b>99,228</b>	<b>254</b>	<b>91,279</b>	<b>234</b>	<b>84,197</b>	<b>215</b>	<b>77,871</b>	<b>198.0</b>	<b>72,209</b>	<b>182.8</b>	<b>67,127</b>	<b>169.1</b>	<b>53,197</b>	<b>136.0</b>	<b>44,474</b>	<b>125.1</b>	<b>18,535</b>	<b>39</b>			
Juvenile Felony	195.6	1%	-4.2%	-2.4%	1,395	7	1,393	7	1,391	7	1,390	7.1	1,388	7.1	1,386	7.1	1,262	6.5	1,384	7.0	2,310	9			
Juvenile Misdemeanor	194.8	1%	-2.3%	0.2%	1,952	10	1,925	10	1,899	10	1,874	9.6	1,849	9.5	1,826	9.4	1,617	8.3	1,766	9.0	2,244	8			
<b>Subtotal Juv Trial and PreTrial</b>	<b>195.2</b>	<b>3%</b>	<b>-3.2%</b>	<b>-1.0%</b>	<b>3,347</b>	<b>17</b>	<b>3,318</b>	<b>17</b>	<b>3,290</b>	<b>17</b>	<b>3,263</b>	<b>16.7</b>	<b>3,237</b>	<b>16.6</b>	<b>3,212</b>	<b>16.5</b>	<b>2,879</b>	<b>14.8</b>	<b>3,150</b>	<b>16.0</b>	<b>4,554</b>	<b>17</b>			
Misc. Proceedings		1%	-9.2%	0.0%	1,213	-	1,205	-	1,196	-	1,187	-	1,179	-	1,171	-	1,163	-	736	-	4,519	-			
Detention Hearings (HB 14-1032)		0%	0.0%	0.0%	3,000	12	3,000	12	3,000	12	3,000	12.0	3,000	12.0	2,000	8.0	-	-	-	-	-	-	-	-	-
Probation Revocations	929.5	2%			2,411	2.6	2,357	2.5	2,307	2.5	2,262	2.4	2,221	2.4	2,183	2.3	2,147	2.3	2,421	2.6	-	-	-	-	-
Appeals		0%	1.9%	0.0%	-	-	-	-	-	-	-	-	-	-	-	-	13	-	17	-	10	-			
Original Proceedings		0%	28.1%	0.0%	128	-	101	-	79	-	63	-	49	-	39	-	31	-	8	-	-	-	-	-	
Partial Service		1%	-3.1%	0.0%	849	-	845	-	841	-	838	-	834	-	831	-	744	-	780	-	1,162	-			
<b>Subtotal Juv Other Proceedings</b>	<b>4%</b>	<b>-2.3%</b>	<b>8.9%</b>	<b>7,601</b>	<b>15</b>	<b>7,507</b>	<b>15</b>	<b>7,424</b>	<b>14</b>	<b>7,350</b>	<b>14.4</b>	<b>7,284</b>	<b>14.4</b>	<b>6,224</b>	<b>10.3</b>	<b>4,098</b>	<b>2.3</b>	<b>3,962</b>	<b>2.6</b>	<b>5,691</b>	<b>-</b>				
<b>Total Juvenile</b>	<b>408.9</b>	<b>6%</b>	<b>-2.7%</b>	<b>0.0%</b>	<b>10,948</b>	<b>32</b>	<b>10,825</b>	<b>32</b>	<b>10,714</b>	<b>31</b>	<b>10,613</b>	<b>31.2</b>	<b>10,521</b>	<b>31.0</b>	<b>9,436</b>	<b>26.8</b>	<b>6,977</b>	<b>17.1</b>	<b>7,112</b>	<b>18.7</b>	<b>10,245</b>	<b>17</b>			
<b>Supervision/Management of ALL</b>		<b>0%</b>	<b>0.0%</b>	<b>4.0%</b>		<b>61.4</b>		<b>58.4</b>		<b>55.7</b>		<b>53.3</b>		<b>51.0</b>		<b>48.6</b>		<b>35.0</b>		<b>34.2</b>		<b>20.2</b>			
<b>Total Trial/Pretrial</b>	<b>155.4</b>	<b>51%</b>	<b>3.7%</b>	<b>4.0%</b>	<b>88,955</b>	<b>475.9</b>	<b>83,005</b>	<b>448.6</b>	<b>77,670</b>	<b>423.9</b>	<b>72,875</b>	<b>401.6</b>	<b>68,554</b>	<b>381.4</b>	<b>64,653</b>	<b>363.0</b>	<b>55,883</b>	<b>359.6</b>	<b>53,146</b>	<b>352.5</b>	<b>33,824</b>	<b>208.7</b>			
Total Misc. Proceedings		14%	4.4%	0.0%	18,339	-	18,153	-	17,974	-	17,801	-	17,635	-	17,474	-	15,249	-	10,900	-	8,308	-			
Total Detention Hearings (HB 14-1032)					3,000	12.0	3,000	12.0	3,000	12.0	3,000	12.0	3,000	12.0	2,000	8.0	-	-	-	-	-	-	-	-	-
Total Prob Revocations	932.8	22%	3.7%	4.5%	36,395	39.1	33,785	36.3	31,474	33.8	29,419	31.6	27,585	29.6	25,942	27.8	23,780	25.5	21,766	23.3	14,288	13.8			
Total Appeals		0%	11.1%	0.0%	525	-	440	-	371	-	315	-	270	-	233	-	219	-	190	-	50	-			
Total Original Proceedings		0%	38.8%	0.0%	324	-	262	-	213	-	174	-													



## REGIONAL TRIAL OFFICE CASELOAD

### ACTIVE CASE TRENDS

**Active Cases.** Active caseload incorporates all cases that are actively represented in a given year: the total new opened cases received in a year, plus the remaining unfinished cases opened in the previous year that have not yet been completed and closed, and therefore are carried into the new year as existing workload and caseload. In FY 2013-14 the Office carried 142,907 Active Cases, an increase of 13.8% over the prior years' 125,606 cases. As seen with both the new opened and closed cases, this large increase is primarily the result of the *Rothgery* bill.

The table on the next page details the total cases actively carried each year by case class from FY 1999-00 through FY 2013-14 and projected forward using the annual CRG for cases since FY 1999-00 along with the projected increase once both the *Rothgery* and *Juvenile Defense* bills are fully enacted.

This table also includes trial attorney FTE required for each caseload by year yet is provided for comparison purposes only. The workload for these active cases is not completed in one year, but overlaps years. It is closed case FTE data that the Public Defender uses to estimate its current and projected staffing resource needs.

The more meaningful data in this table is the number of cases represented by case type and case class, since it is this data that is used to develop the comparable national caseload standards and staffing requirements outlined by the American Bar Association (ABA). Note that the ABA standards apply caps to the total number of cases carried in a given year by an attorney (the Active Cases), whereas OSPD FTE requirements are based upon weighted workload measurement of the time required to bring a case to full completion.

## OSPД Trial Office Active Cases, by Case Class with Attorney FTE Requirements FY 1999-00 Actual to FY 2019-20 Projected

SUMMARY OF OSPД ACTIVE CASES	Av. Equiv Cases per Yr/FTE	2014 % Total Cases	14 Yr CRG in Cases	CRG in Workload Since 2000	2020 Proj	2020 Res. Alloc.	2019 Proj	2019 Res. Alloc.	2018 Proj	2018 Res. Alloc.	2017 Proj	2017 Res. Alloc.	2016 Proj	2016 Res. Alloc.	2015 Proj	2015 Res. Alloc.	2014 Active	2014 Res. Alloc.	2013 Active	2013 Res. Alloc.	2000 Active	2000 Res. Alloc.
Felony 1	4.8	0%	2.4%	4.1%	233	48	225	47	217	45	209	43	202	42	195	40	189	39	189	39	135	22
Felony 2	32.1	0%	-1.0%	-1.1%	583	18	570	18	558	17	547	17	536	17	526	16	517	16	465	14	598	19
Sex Assaults (F2-F4)	31.3	1%	3.1%	3.4%	1,530	49	1,476	47	1,424	46	1,375	44	1,328	43	1,284	41	1,241	40	1,279	41	808	25
Sex Assaults (F5-F6)	2,411.3	0%			1,060	5	982	5	911	5	847	4	788	4	734	4	684	0	-	-	-	-
Felony 3	97.8	4%	1.1%	1.8%	6,416	66	6,313	65	6,213	64	6,116	63	6,021	62	5,929	61	5,839	60	6,052	62	4,998	46
Felony 4	150.7	7%	0.3%	2.4%	10,514	70	10,394	69	10,276	68	10,162	67	10,051	67	9,944	66	9,839	65	9,811	65	9,473	47
Felony 5	150.9	3%	1.3%	3.5%	5,371	36	5,290	35	5,209	35	5,131	34	5,054	33	4,979	33	4,905	32	4,904	32	4,092	20
Felony 6	235.1	6%	8.6%	12.6%	16,699	71	14,957	64	13,436	57	12,103	51	10,932	46	9,899	42	8,985	38	7,806	33	2,823	7
<b>Subtotal Felony Trial &amp; PreTrial</b>	<b>110.7</b>	<b>23%</b>	<b>2.5%</b>	<b>3.2%</b>	<b>42,407</b>	<b>362.9</b>	<b>40,207</b>	<b>348.8</b>	<b>38,246</b>	<b>335.9</b>	<b>36,490</b>	<b>324.1</b>	<b>34,912</b>	<b>313.3</b>	<b>33,489</b>	<b>303.3</b>	<b>32,199</b>	<b>290.9</b>	<b>30,506</b>	<b>286.7</b>	<b>22,927</b>	<b>186.3</b>
Misc. Proceedings		8%	-3.3%	0.0%	11,217	-	11,187	-	11,156	-	11,127	-	11,097	-	11,068	-	11,040	-	9,275	-	17,760	-
Probation Revocation	926.3	10%			16,186	17	15,756	17	15,343	17	14,946	16	14,565	16	14,200	15	13,848	15	13,175	14	-	-
Appeals		0%	7.5%	0.0%	150	-	131	-	115	-	102	-	90	-	76	-	62	-	74	-	26	-
Original Proceedings		0%	34.1%	0.0%	254	-	198	-	155	-	122	-	96	-	80	-	61	-	12	-	1	-
Partial Service		5%	1.2%	0.0%	8,154	-	7,984	-	7,821	-	7,665	-	7,514	-	7,369	-	7,230	-	6,849	-	6,153	-
<b>Subtotal Felony Other Proceedings</b>	<b>210.7</b>	<b>23%</b>	<b>2.2%</b>	<b>21.9%</b>	<b>35,961</b>	<b>17.5</b>	<b>35,256</b>	<b>17.0</b>	<b>34,591</b>	<b>16.6</b>	<b>33,962</b>	<b>16.1</b>	<b>33,364</b>	<b>15.7</b>	<b>32,794</b>	<b>15.3</b>	<b>32,251</b>	<b>14.9</b>	<b>29,385</b>	<b>14.2</b>	<b>23,940</b>	<b>-</b>
<b>Total Felony</b>	<b>210.7</b>	<b>45%</b>	<b>2.3%</b>	<b>3.6%</b>	<b>78,368</b>	<b>380.4</b>	<b>75,463</b>	<b>365.8</b>	<b>72,837</b>	<b>352.5</b>	<b>70,452</b>	<b>340.3</b>	<b>68,276</b>	<b>329.0</b>	<b>66,283</b>	<b>318.6</b>	<b>64,450</b>	<b>305.8</b>	<b>59,891</b>	<b>301.0</b>	<b>46,867</b>	<b>186.3</b>
Misdemeanor 1	174.9	10%	10.3%	11.3%	24,640	140	22,541	128	20,637	118	18,909	108	17,339	99	15,912	91	14,251	81	12,590	72	3,619	18
Sex Assault (M1)	167.8	0%	3.8%	4.8%	-	-	-	-	-	-	-	-	-	-	-	-	672	4	634	4	398	2
Sex Assault (M2)	177.6	0%	-23.5%	-23.1%	4	0	4	0	4	0	4	0	4	0	4	0	4	0	16	0	169	1
Sex Assault (M3)	352.4	0%			16	0	16	0	16	0	16	0	16	0	16	0	8	0	-	-	-	-
Misdemeanor 2	315.6	3%	3.8%	6.2%	2,999	10	2,721	9	2,477	8	2,265	7	2,078	7	1,914	6	4,928	16	8,057	25	2,937	7
Misdemeanor 3/Traffic/PO	312.6	17%	7.3%	9.7%	45,401	145	41,986	134	38,924	124	36,173	115	33,700	107	31,471	100	23,974	77	16,477	53	8,995	21
<b>Subtotal Misd Trial &amp; PreTrial</b>	<b>246.5</b>	<b>31%</b>	<b>7.4%</b>	<b>9.7%</b>	<b>73,061</b>	<b>295.2</b>	<b>67,267</b>	<b>271.5</b>	<b>62,058</b>	<b>250.1</b>	<b>57,367</b>	<b>230.8</b>	<b>53,137</b>	<b>213.4</b>	<b>49,317</b>	<b>197.6</b>	<b>43,837</b>	<b>177.8</b>	<b>37,774</b>	<b>154.2</b>	<b>16,118</b>	<b>48.8</b>
Misc. Proceedings		4%	1.8%	0.0%	8,825	-	8,669	-	8,521	-	8,381	-	8,250	-	8,125	-	5,689	-	3,253	-	4,409	-
Probation Revocation	941.2	9%			24,125	26	21,719	23	19,619	21	17,779	19	16,162	17	14,736	16	12,507	13	10,278	11	-	-
Appeals		0%	13.2%	0.0%	845	-	692	-	571	-	474	-	396	-	334	-	283	-	241	-	50	-
Original Proceedings		0%	26.2%	0.0%	55	-	47	-	41	-	36	-	32	-	29	-	26	-	11	-	1	-
Partial Service		5%	5.4%	0.0%	12,256	-	11,499	-	10,808	-	10,175	-	9,595	-	9,062	-	7,065	-	5,068	-	3,362	-
<b>Subtotal Misd Other Proceedings</b>	<b>1,924.3</b>	<b>18%</b>	<b>8.8%</b>	<b>20.9%</b>	<b>46,106</b>	<b>25.8</b>	<b>42,626</b>	<b>23.2</b>	<b>39,559</b>	<b>21.0</b>	<b>36,845</b>	<b>19.0</b>	<b>34,435</b>	<b>17.2</b>	<b>32,285</b>	<b>15.7</b>	<b>25,570</b>	<b>13.3</b>	<b>18,851</b>	<b>10.9</b>	<b>7,822</b>	<b>-</b>
<b>Total Misdemeanor</b>	<b>363.1</b>	<b>49%</b>	<b>7.9%</b>	<b>10.2%</b>	<b>119,167</b>	<b>321.0</b>	<b>109,893</b>	<b>294.7</b>	<b>101,617</b>	<b>271.1</b>	<b>94,213</b>	<b>249.8</b>	<b>87,572</b>	<b>230.6</b>	<b>81,602</b>	<b>213.3</b>	<b>69,407</b>	<b>191.1</b>	<b>56,625</b>	<b>165.1</b>	<b>23,940</b>	<b>48.8</b>
Juvenile Felony	195.1	1%	-3.0%	-1.3%	2,132	11	2,129	11	2,127	11	2,124	11	2,121	11	2,119	11	1,907	10	1,893	10	2,928	12
Juvenile Misdemeanor	194.2	2%	-1.3%	0.4%	2,823	15	2,776	14	2,731	14	2,687	14	2,646	14	2,605	13	2,288	12	2,431	12	2,752	11
<b>Subtotal Juv Trial &amp; PreTrial</b>	<b>194.6</b>	<b>3%</b>	<b>-2.1%</b>	<b>-0.5%</b>	<b>4,955</b>	<b>25.4</b>	<b>4,905</b>	<b>25.2</b>	<b>4,858</b>	<b>25.0</b>	<b>4,811</b>	<b>24.7</b>	<b>4,767</b>	<b>24.5</b>	<b>4,724</b>	<b>24.3</b>	<b>4,195</b>	<b>21.6</b>	<b>4,324</b>	<b>22.1</b>	<b>5,680</b>	<b>23.0</b>
Misc. Proceedings		1%	-9.4%	0.0%	1,405	-	1,396	-	1,388	-	1,380	-	1,372	-	1,364	-	1,356	-	948	-	5,362	-
Detention Hearings (HB 14-1032)		0%	0.0%	0.0%	3,000	12	3,000	12	3,000	12	3,000	12	3,000	12	3,000	8	-	-	-	-	-	-
Probation Revocation	928.9	2%			2,924	3	2,880	3	2,838	3	2,798	3	2,760	3	2,723	3	2,688	3	2,945	3	-	-
Appeals		0%	1.9%	0.0%	-	-	-	-	-	-	-	-	-	-	-	-	22	-	28	-	17	-
Original Proceedings		0%	29.4%	0.0%	159	-	124	-	97	-	75	-	59	-	46	-	36	-	8	-	-	-
Partial Service		1%	-4.1%	0.0%	844	-	841	-	839	-	837	-	835	-	833	-	753	-	837	-	1,346	-
<b>Subtotal Juv Other Proceedings</b>	<b>1,677.7</b>	<b>3%</b>	<b>-2.3%</b>	<b>10.2%</b>	<b>8,331</b>	<b>15.1</b>	<b>8,242</b>	<b>15.1</b>	<b>8,162</b>	<b>15.1</b>	<b>8,090</b>	<b>15.0</b>	<b>8,025</b>	<b>15.0</b>	<b>7,966</b>	<b>10.9</b>	<b>4,855</b>	<b>2.9</b>	<b>4,766</b>	<b>3.2</b>	<b>6,725</b>	<b>-</b>
<b>Total Juvenile</b>	<b>370.2</b>	<b>6%</b>	<b>-2.2%</b>	<b>0.4%</b>	<b>13,287</b>	<b>40.6</b>	<b>13,147</b>	<b>40.3</b>	<b>13,019</b>	<b>40.0</b>	<b>12,901</b>	<b>39.7</b>	<b>12,792</b>	<b>39.5</b>	<b>11,690</b>	<b>35.2</b>	<b>9,050</b>	<b>24.4</b>	<b>9,090</b>	<b>25.3</b>	<b>12,405</b>	<b>23.0</b>
<b>Supervision/Management</b>	<b>0.0</b>	<b>0%</b>	<b>0.0%</b>	<b>4.7%</b>		<b>74.2</b>		<b>70.1</b>		<b>66.4</b>		<b>63.0</b>		<b>59.9</b>		<b>56.7</b>		<b>49.0</b>		<b>46.3</b>		<b>25.8</b>
<b>Total Trial/Pretrial</b>	<b>148.8</b>	<b>56%</b>	<b>4.3%</b>	<b>4.7%</b>	<b>120,424</b>	<b>683.6</b>	<b>112,380</b>	<b>645.5</b>	<b>105,161</b>	<b>611.0</b>	<b>98,669</b>	<b>579.7</b>	<b>92,816</b>	<b>551.2</b>	<b>87,529</b>	<b>525.2</b>	<b>80,231</b>	<b>539.3</b>	<b>72,604</b>	<b>509.4</b>	<b>44,725</b>	<b>283.9</b>
Total Misc. Proceedings		13%	4.2%	0.0%	21,447	-	21,252	-	21,065	-	20,888	-	20,719	-	20,557	-	18,085	-	13,476	-	10,131	-
Detention Hearings (HB 14-1032)					3,000	12.0	3,000	12.0	3,000	12.0	3,000	12.0	3,000	12.0	3,000	8.0	-	-	-	-	-	-
Total Probation Revocations	848.1	20%	3.7%	5.9%	43,235	46.4	40,355	43.3	37,799	40.6	35,523	38.1	33,487	35.9	31,659	34.0	29,043	34.2	26,398	31.1	17,400	15.3
Total Appeals		0%	10.5%	-100.0%	995	-	823	-	686	-	576	-	487	-	414	-	377	-	343	-	93	0.1
Total Original Proceedings		0%	34.2%	-100.0%	468	-	369	-	293	-	233	-	187	-	151	-	123	-	31	-	2	0.0
Total Partial Service		11%	2.4%	-100.0%	21,253	-	20,325	-	19,468	-	18,677	-	17,944	-	17,264	-	15,048	-	12,754	-	10,861	8.0
<b>Other Proceedings total</b>		<b>44%</b>	<b>3.5%</b>		<b>90,398</b>	<b>58.4</b>	<b>86,124</b>	<b>55.3</b>	<b>82,312</b>	<b>52.6</b>	<b>78,897</b>											

## APPELLATE DIVISION CASELOAD

### APPELLATE CASE TRENDS

**Overall Appellate Cases.** The Office of the State Public Defender maintains a centralized Appellate Division (The Division) that represents Felony appeals from every jurisdiction in the state and from all indigent clients throughout the state, regardless of who may have represented them in prior court proceedings (e.g. court-appointed, Alternate Defense Counsel and private attorneys). The Division is expected to carry 1,341 cases this year (FY 2014-15), including 592 new cases and 749 backlog cases carried over from previous years. This 1,341 number represents those cases where an Opening Brief is expected to be filed and is the phase during which the most resources are required. After the brief is filed, the case remains active as it progresses through the entire appellate process. The Division estimates there are currently just over 1,000 cases at various stages within this process and the work involved extends well into subsequent years.

Since FY 1999-00, Total Appellate Cases have grown at an annual rate of 3.6%. Although the growth has leveled off in the past couple of years, the time and resources required to prepare an Opening Brief has increased due to the significant increase of the record length for each case. The length of the record has doubled in recent years. In addition, the Division is currently assisting on three announced capital punishment cases, for which ABA guidelines suggests using a specialist to assist with motions practice and record preservation. The shifting of the associated resources this past year has had a direct effect on the ability to reduce the Division's caseload. The backlog of cases over the past year has increased from 671 to 749 which exceeds the NLADA acceptable standards by 470 cases for FY 2013-14.

To address this growing backlog, the Division received additional FTE and funding for FY 2014-15. Positions are being filled and, once the Division is fully staffed, we expect that the full impact of these additional resources will be realized in the reduction of backlog cases over the next several years.

The Division also received two additional FTE and funding for FY 2014-15 to assist and centralize the appellate process for both county court and juvenile appeals. For the first quarter of FY2014-15, the Division had been assigned 70 such appeals, and is working on achieving improved administrative efficiencies as well as increased representational effectiveness provided in these cases.

**OSPD Appellate Division Caseload FY 1999-00 to FY 2019-20**

	<b>Total Atty FTE for Appeals</b>	<b>New Cases</b>	<b>Briefs Filed by PD</b>	<b>Cases Resolved Other Ways</b>	<b>Total Cases Closed</b>	<b>Cases awaiting filing of initial brief</b>	<b>Standard Caseload per NLADA</b>	<b>'Backlog' Cases in excess of NLADA standards</b>	<b>Change in Backlog</b>
FY 00	25	487			387	369	325	44	100
FY 08	29.00	606	465	121	586	611	373	238	20
FY 09*	31.75	627	450	205	655	583	331	252	14
FY 10	31.75	602	427	124	551	634	331	303	51
FY 11	34.75	575	415	142	557	652	331	321	18
FY 12	34.75	589	460	133	593	648	331	317	-4
FY 13	33.75	585	427	135	562	671	315	356	39
FY 14	31.75	573	367	127	495	749	279	470	114
FY 15 Est.	41.25	592	507	130	638	703	363	340	-129
FY 16 Est.	41.25	592	507	130	638	658	363	295	-46
FY 17 Est.	41.25	592	507	130	638	612	363	249	-46
FY 18 Est.	41.25	592	507	130	638	566	363	203	-46
FY 19 Est.	41.25	592	507	130	638	520	363	157	-46
FY 20 Est.	41.25	592	507	130	638	475	363	112	-46

*\* In FY 09, "Cases Resolved Other Ways" includes 80 briefs filed by contracted attorneys.*

## **JBC REQUEST FOR INFORMATION**

## **Judicial Branch, Office of the State Public Defender, FY 2015-16, RFI #1**

The State Public Defender is requested to provide by November 1, 2014, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2013-14: the number of new cases; the number of opening briefs filed by the Office of the State Public Defender; the number of cases resolved in other ways; the number of cases closed; and the number of cases awaiting an opening brief as of June 30, 2014.

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### **Appellate Division Overview**

The Office of the State Public Defender maintains a centralized Appellate Division (The Division) that represents Felony appeals from every jurisdiction in the state and from all indigent clients throughout the state, regardless of who may have represented them in prior court proceedings (e.g. court-appointed, Alternate Defense Counsel and private attorneys). The Division is expected to carry 1,341 cases this year (FY 2014-15), including 592 new cases and 749 backlog cases carried over from previous years. This 1,341 number represents those cases where an Opening Brief is expected to be filed and is the phase during which the most resources are required. After the brief is filed, the case remains active as it progresses through the entire appellate process. The Division estimates there are currently just over 1,000 cases at various stages within this process and the work involved extends well into subsequent years.

### **Legislative Action**

The Legislature provided the Office with additional funding and staffing beginning in FY 2014-15 to help reduce the rapidly expanding appellate "backlog," address the impact of additional staff received by the Attorney General and to streamline the appellate process for all appeals. We are working diligently to hire and place the additional staff and expect to soon begin seeing results from the allocation of these extra resources. Since we were not funded until the beginning of FY 2014-15, no changes associated with this allocation will be realized until later during FY 2014-15.

### **FY 2013-14 Statistics**

Following are the statistics requested for FY 2013-14, as of June 30, 2014.

1. Number of new cases – 573;
2. Number of opening briefs filed - 367;
3. Number of cases resolved in other ways - 127;
4. Number of cases closed - 495; and
5. Number of cases awaiting an opening brief - 749.

**CHANGE REQUESTS, SCHEDULES  
AND SUMMARY TABLES**

**Office of the State Public Defender  
FY2015-16 Change Requests**

**Schedule 10**

**SUMMARY**

The Office is submitting one decision item request for FY 2015-16, totaling \$ 956. No FTE is associated with this decision item request.

<b>Priority</b>	<b>Decision Item</b>	<b>FTE</b>	<b>Total</b>	<b>GF</b>	<b>CF</b>
<i>Non-prioritized</i>	NP-1, Common Policy – Annual Vehicle Lease Request	0.0	\$ 956	\$ 956	\$0
	<b>Total Non-prioritized Change Requests</b>	<b>0.0</b>	<b>\$ 956</b>	<b>\$ 956</b>	<b>\$0</b>
	<b>Total ALL Change Requests</b>	<b>0.0</b>	<b>\$ 956</b>	<b>\$ 956</b>	<b>\$0</b>



## **TAB 1**

**Schedule 13**  
**Funding Request for the 2015-16 Budget Cycle**

Department: Office of the State Public Defender  
 Request Title: Annual Fleet Vehicle Request  
 Priority Number: 1

Dept. Approval by: Douglas K. Wilson 10/09/2014  
 Date  
 OSPB Approval by: N/A  
 Date

- Decision Item FY 2015-16
- Base Reduction Item FY 2015-16
- Supplemental FY 2014-15
- Budget Amendment FY 2015-16

Line Item Information		FY 2014-15		FY 2015-16		FY 2016-17
		1	2	3	4	6
	Fund	Appropriation FY 2014-15	Supplemental Request FY 2014-15	Base Request FY 2015-16	Funding Change Request FY 2015-16	Continuation Amount FY 2016-17
<b>Total of All Line Items</b>	<b>Total</b>	112,755	-	112,755	956	956
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	112,755	-	112,755	956	956
<b>Judicial Department, (5) Office of the State Public Defender, Vehicle Lease Payments</b>	<b>Total</b>	112,755	-	112,755	956	956
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	112,755	-	112,755	956	956

Letternote Text Revision Required? Yes:  No:  If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: N/A  
 Reappropriated Funds Source, by Department and Line Item Name: N/A N/A  
 Approval by OIT? Yes:  No:  Not Required:   
 Schedule 13s from Affected Departments: N/A  
 Other Information: None.

## **SCHEDULES AND SUMMARY TABLES**

## SCHEDULES AND SUMMARY TABLES

Summary by Long Bill Group, <u>Schedule 2</u> .....	tab 2
Line Item by Year, <u>Schedule 3</u> .....	tab 3
Line Item to Statute, <u>Schedule 5</u> .....	tab 4
Special Bills Summary, <u>Schedule 6</u> .....	tab 5
Supplemental Bills, <u>Schedule 7</u> .....	tab 6
POTS Tables .....	tab 7
Position and Object Code Detail, <u>Schedule 14</u> .....	tab 8

## TAB 2

**Office of the State Public Defender FY 2015-16**

**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual Expenditures</b>	<b>\$63,170,749</b>	<b>627.9</b>	<b>\$63,005,835</b>	<b>\$164,914</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual Expenditures</b>	<b>\$72,364,745</b>	<b>671.1</b>	<b>\$72,310,847</b>	<b>\$53,898</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Appropriation</b>	<b>\$83,814,870</b>	<b>779.1</b>	<b>\$83,664,870</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>	<b>\$86,940,424</b>	<b>788.2</b>	<b>\$86,790,424</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>

**Footnote Transfer Review and Compliance Check**

	<u>FY 2012-13</u>	<u>FY 2013-14</u>
Total Transfers	(\$100,000)	(\$240,000)
Total Appropriation	\$63,558,095	\$74,781,451 Long Bill + Special Bill(s) + Supplemental(s)
Percent of Appropriation	-0.2%	-0.3%
Allowed Under Footnote	2.5%	2.5%

**Transfer Detail** (negative = transfer out, positive = transfer in)

<i>Personal Services</i>	\$0	(\$1,040,000)
<i>Operating Expenses</i>	\$0	\$0
<i>Leased Space/Utilities</i>	\$0	\$0
<i>Vehicle Lease Payments</i>	\$0	\$0
<i>Automation Plan</i>	\$0	\$350,000
<i>Mandated Costs</i>	(\$100,000)	\$450,000
<i>Net:</i>	(\$100,000)	(\$240,000)

## **TAB 3**

**Office of the State Public Defender FY 2015-16**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation, H.B. 12-1335	\$43,519,793	652.8	\$43,519,793	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$43,519,793	652.8	\$43,519,793	\$0	\$0	\$0
FY 2012-13 Allocated Pots	\$6,690,926	0.0	\$6,690,926	\$0	\$0	\$0
Year End Transfers		0.0		\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$50,210,719	652.8	\$50,210,719	\$0	\$0	\$0
FY 2012-13 Expenditures	\$50,202,111	624.4	\$50,202,111	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$8,608	28.4	\$8,608	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation, S.B. 13-230	\$43,760,551	656.6	\$43,760,551	\$0	\$0	\$0
Special Bill #1, H.B. 13-1160	(\$167,891)	(2.7)	(\$167,891)	\$0	\$0	\$0
Special Bill #2, H.B. 13-1210	\$2,359,574	37.1	\$2,359,574	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$45,952,234	691.0	\$45,952,234	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$14,553,175	0.0	\$14,553,175	\$0	\$0	\$0
Year End Transfers	(\$1,040,000)	0.0	(\$1,040,000)	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$59,465,409	691.0	\$59,465,409	\$0	\$0	\$0
FY 2013-14 Expenditures	\$57,962,454	670.8	\$57,962,454	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,502,955	20.2	\$1,502,955	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$56,837,922	757.7	\$56,837,922	\$0	\$0	\$0
Special Bill #1, H.B. 14-1023	\$410,759	8.0	\$410,759	\$0	\$0	\$0
Special Bill #2, H.B. 14-1032	\$609,429	11.1	\$609,429	\$0	\$0	\$0
Special Bill #3, H.B. 14-1050	\$79,647	1.5	\$79,647	\$0	\$0	\$0
Special Bill #4, H.B. 14-1266	(\$67,270)	(1.2)	(\$67,270)	\$0	\$0	\$0
<b>Final FY 2014-15 Appropriation</b>	\$57,870,487	777.1	\$57,870,487	\$0	\$0	\$0



**Office of the State Public Defender FY 2015-16**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$57,870,487	777.1	\$57,870,487	\$0	\$0	\$0
annualized #R-1, Appellate Staffing	\$78,242	1.3	\$78,242	\$0	\$0	\$0
Annualized H.B. 14-1032	\$435,656	7.90	\$435,656	\$0	\$0	\$0
Annualized H.B. 14-1050	\$7,240	0.10	\$7,240	\$0	\$0	\$0
Annualized H.B. 14-1266	(\$10,345)	(0.20)	(\$10,345)	\$0	\$0	\$0
FY 2014-15 Salary Survey allocated to Personal Services	\$1,303,106	0.0	\$1,303,106	\$0	\$0	\$0
FY 2014-15 Merit allocated to Personal Services	\$528,200	0.0	\$528,200	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$60,212,586</b>	<b>786.2</b>	<b>\$60,212,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$60,212,586</b>	<b>786.2</b>	<b>\$60,212,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Appropriation</b>	<b>\$57,870,487</b>	<b>777.1</b>	<b>\$57,870,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$60,212,586</b>	<b>786.2</b>	<b>\$60,212,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$60,212,586</b>	<b>786.2</b>	<b>\$60,212,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>4.05%</b>	<b>1.17%</b>	<b>4.05%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

## Office of the State Public Defender FY 2015-16

## Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Health Life and Dental</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$4,323,337	0.0	\$4,323,337	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$4,323,337	0.0	\$4,323,337	\$0	\$0	\$0
FY 2012-13 Allocated Pots to Personal Services	(\$4,323,337)	0.0	(\$4,323,337)	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation, S.B. 13-230	\$4,683,828	0.0	\$4,683,828	\$0	\$0	\$0
Special Bill #2, H.B. 13-1210	\$295,099	0.0	\$295,099	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$4,978,927	0.0	\$4,978,927	\$0	\$0	\$0
FY 2013-14 Allocated Pots to Personal Services	(\$4,978,927)	0.0	(\$4,978,927)	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
Final FY 2014-15 Appropriation, H.B. 14-1336	\$5,433,553	0.0	\$5,433,553	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$5,433,553</b>	<b>0.0</b>	<b>\$5,433,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$5,433,553	0.0	\$5,433,553	\$0	\$0	\$0
annualized #R-1, Appellate Staffing	\$9,384	0.0	\$9,384	\$0	\$0	\$0
Total Compensation Common Policy	\$899,206	0.0	\$899,206	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$6,342,143</b>	<b>0.0</b>	<b>\$6,342,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$6,342,143</b>	<b>0.0</b>	<b>\$6,342,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Total Appropriation</b>	<b>\$5,433,553</b>	<b>0.0</b>	<b>\$5,433,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$6,342,143</b>	<b>0.0</b>	<b>\$6,342,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$6,342,143</b>	<b>0.0</b>	<b>\$6,342,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>16.72%</b>	<b>0.00%</b>	<b>16.72%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Short Term Disability</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$68,710	0.0	\$68,710	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$68,710	0.0	\$68,710	\$0	\$0	\$0
FY 2012-13 Allocated Pots to Personal Services	(\$68,710)	0.0	(\$68,710)	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$85,266	0.0	\$85,266	\$0	\$0	\$0
Special Bill #2, H.B. 13-1210	\$4,017	0.0	\$4,017	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$89,283	0.0	\$89,283	\$0	\$0	\$0
FY 2013-14 Allocated Pots to Personal Services	(\$89,283)	0.0	(\$89,283)	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$105,694	0.0	\$105,694	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$105,694</b>	<b>0.0</b>	<b>\$105,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$105,694	0.0	\$105,694	\$0	\$0	\$0
annualized #R-1, Appellate Staffing	\$154	0.0	\$154	\$0	\$0	\$0
Total Compensation Common Policy	\$8,873	0.0	\$8,873	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$114,721</b>	<b>0.0</b>	<b>\$114,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$114,721</b>	<b>0.0</b>	<b>\$114,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Total Appropriation</b>	<b>\$105,694</b>	<b>0.0</b>	<b>\$105,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$114,721</b>	<b>0.0</b>	<b>\$114,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$114,721</b>	<b>0.0</b>	<b>\$114,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>8.54%</b>	<b>0.00%</b>	<b>8.54%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>S.B. 04-257 AED</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,239,073	0.0	\$1,239,073	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,239,073	0.0	\$1,239,073	\$0	\$0	\$0
FY 2012-13 Allocated Pots to Personal Services	(\$1,239,073)	0.0	(\$1,239,073)	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$1,599,630	0.0	\$1,599,630	\$0	\$0	\$0
Special Bill #2, H.B. 13-1210	\$80,344	0.0	\$80,344	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,679,974	0.0	\$1,679,974	\$0	\$0	\$0
FY 2013-14 Allocated Pots to Personal Services	(\$1,679,974)	0.0	(\$1,679,974)	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$1,921,707	0.0	\$1,921,707	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$1,921,707</b>	<b>0.0</b>	<b>\$1,921,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$1,921,707	0.0	\$1,921,707	\$0	\$0	\$0
annualized #R-1, Appellate Staffing	\$5,593	0.0	\$5,593	\$0	\$0	\$0
Total Compensation Common Policy	\$351,471	0.0	\$351,471	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,278,771</b>	<b>0.0</b>	<b>\$2,278,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$2,278,771</b>	<b>0.0</b>	<b>\$2,278,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Total Appropriation</b>	<b>\$1,921,707</b>	<b>0.0</b>	<b>\$1,921,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$2,278,771</b>	<b>0.0</b>	<b>\$2,278,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$2,278,771</b>	<b>0.0</b>	<b>\$2,278,771</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>18.58%</b>	<b>0.00%</b>	<b>18.58%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>S.B. 06-235 SAED</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,059,806	0.0	\$1,059,806	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,059,806	0.0	\$1,059,806	\$0	\$0	\$0
FY 2012-13 Allocated Pots to Personal Services	(\$1,059,806)	0.0	(\$1,059,806)	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$1,439,218	0.0	\$1,439,218	\$0	\$0	\$0
Special Bill #1, H.B. 13-1160	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2, H.B. 13-1210	\$74,001	0.0	\$74,001	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,513,219	0.0	\$1,513,219	\$0	\$0	\$0
FY 2013-14 Allocated Pots to Personal Services	(\$1,513,219)	0.0	(\$1,513,219)	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$1,801,601	0.0	\$1,801,601	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$1,801,601</b>	<b>0.0</b>	<b>\$1,801,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$1,801,601	0.0	\$1,801,601	\$0	\$0	\$0
annualized #R-1, Appellate Staffing	\$6,116	0.0	\$6,116	\$0	\$0	\$0
Total Compensation Common Policy	\$387,621	0.0	\$387,621	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,195,338</b>	<b>0.0</b>	<b>\$2,195,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$2,195,338</b>	<b>0.0</b>	<b>\$2,195,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Total Appropriation</b>	<b>\$1,801,601</b>	<b>0.0</b>	<b>\$1,801,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$2,195,338</b>	<b>0.0</b>	<b>\$2,195,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$2,195,338</b>	<b>0.0</b>	<b>\$2,195,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>21.85%</b>	<b>0.00%</b>	<b>21.85%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Salary Survey</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Allocated Pots to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, H.B. 13-230	\$5,640,158	0.0	\$5,640,158	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$5,640,158	0.0	\$5,640,158	\$0	\$0	\$0
FY 2013-14 Allocated Pots to Personal Services	(\$5,640,158)	0.0	(\$5,640,158)	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$1,303,106	0.0	\$1,303,106	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$1,303,106</b>	<b>0.0</b>	<b>\$1,303,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$1,303,106	0.0	\$1,303,106	\$0	\$0	\$0
FY 2014-15 Salary Survey allocated to Personal Services	(\$1,303,106)	0.0	(\$1,303,106)	\$0	\$0	\$0
Total Compensation Common Policy	\$570,536	0.0	\$570,536	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$570,536</b>	<b>0.0</b>	<b>\$570,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$570,536</b>	<b>0.0</b>	<b>\$570,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Total Appropriation</b>	<b>\$1,303,106</b>	<b>0.0</b>	<b>\$1,303,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$570,536</b>	<b>0.0</b>	<b>\$570,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$570,536</b>	<b>0.0</b>	<b>\$570,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>-56.22%</b>	<b>0.00%</b>	<b>-56.22%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Merit</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Allocated Pots to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation, S.B. 13-230	\$651,614	0.0	\$651,614	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$651,614	0.0	\$651,614	\$0	\$0	\$0
FY 2013-14 Allocated Pots to Personal Services	(\$651,614)	0.0	(\$651,614)	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$528,200	0.0	\$528,200	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$528,200	0.0	\$528,200	\$0	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$528,200	0.0	\$528,200	\$0	\$0	\$0
FY 2014-15 Merit allocated to Personal Services	(\$528,200)	0.0	(\$528,200)	\$0	\$0	\$0
Total Compensation Common Policy	\$570,536	0.0	\$570,536	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$570,536</b>	<b>0.0</b>	<b>\$570,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$570,536</b>	<b>0.0</b>	<b>\$570,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Total Appropriation</b>	<b>\$528,200</b>	<b>0.0</b>	<b>\$528,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$570,536</b>	<b>0.0</b>	<b>\$570,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$570,536</b>	<b>0.0</b>	<b>\$570,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>8.02%</b>	<b>0.00%</b>	<b>8.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill Appropriation, H.B. 12-1335	\$1,331,367	0.0	\$1,301,367	\$30,000	\$0	\$0
Supplemental Bill S.B. 13-092	\$175,441	0.0	\$175,441	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,506,808</b>	<b>0.0</b>	<b>\$1,476,808</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
Year-End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$1,506,808</b>	<b>0.0</b>	<b>\$1,476,808</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Expenditures	\$1,463,618	0.0	\$1,445,228	\$18,390	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$43,190</b>	<b>0.0</b>	<b>\$31,580</b>	<b>\$11,610</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill Appropriation, S.B. 13-230	\$1,512,139	0.0	\$1,482,139	\$30,000	\$0	\$0
Special Bill #1 H.B. 13-1160	(\$2,351)	0.0	(\$2,351)	\$0	\$0	\$0
Special Bill #2 H.B. 13-1210	\$79,566	0.0	\$79,566	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,589,354</b>	<b>0.0</b>	<b>\$1,559,354</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
Year-End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	<b>\$1,589,354</b>	<b>0.0</b>	<b>\$1,559,354</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Expenditures	\$1,553,480	0.0	\$1,534,805	\$18,675	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$35,874</b>	<b>0.0</b>	<b>\$24,549</b>	<b>\$11,325</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Appropriation</b>						
Final FY 2014-15 Appropriation	\$1,697,072	0.0	\$1,667,072	\$30,000	\$0	\$0
Special Bill #1, H.B. 14-1023	\$7,600	0.0	\$7,600	\$0	\$0	\$0
Special Bill #2, H.B. 14-1032	\$32,009	0.0	\$32,009	\$0	\$0	\$0
Special Bill #3, H.B. 14-1050	\$1,810	0.0	\$1,810	\$0	\$0	\$0
Special Bill #4, H.B. 14-1266	(\$2,138)	0.0	(\$2,138)	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$1,736,353</b>	<b>0.0</b>	<b>\$1,706,353</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>

**Office of the State Public Defender FY 2015-16**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$1,736,353	0.0	\$1,706,353	\$30,000	\$0	\$0
Annualized H.B. 14-1032	\$16,273	0.0	\$16,273	\$0	\$0	\$0
Annualized H.B. 14-1050	\$130	0.0	\$130	\$0	\$0	\$0
Annualized H.B. 14-1266	(\$357)	0.0	(\$357)	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,752,399</b>	<b>0.0</b>	<b>\$1,722,399</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$1,752,399</b>	<b>0.0</b>	<b>\$1,722,399</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Appropriation</b>	<b>\$1,736,353</b>	<b>0.0</b>	<b>\$1,706,353</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$1,752,399</b>	<b>0.0</b>	<b>\$1,722,399</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$1,752,399</b>	<b>0.0</b>	<b>\$1,722,399</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>0.92%</b>	<b>0.00%</b>	<b>0.94%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

**Office of the State Public Defender FY 2015-16**

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Vehicle Lease Payments</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$165,706	0.0	\$165,706	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$165,706	0.0	\$165,706	\$0	\$0	\$0
FY 2012-13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$165,706	0.0	\$165,706	\$0	\$0	\$0
FY 2012-13 Expenditures	\$82,649	0.0	\$82,649	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$83,057	0.0	\$83,057	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$44,407	0.0	\$44,407	\$0	\$0	\$0
Supplemental Bill S.B. 14-1239	\$60,879	0.0	\$60,879	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$105,286	0.0	\$105,286	\$0	\$0	\$0
FY 2012-13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$105,286	0.0	\$105,286	\$0	\$0	\$0
FY 2013-14 Expenditures	\$105,286	0.0	\$105,286	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill, H.B. 14-1336	\$112,755	0.0	\$112,755	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$112,755	0.0	\$112,755	\$0	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$112,755	0.0	\$112,755	\$0	\$0	\$0
Common Policy Adjustment, non-prioritized NP-1	\$956	0.0	\$956	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$113,711	0.0	\$113,711	\$0	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$113,711	0.0	\$113,711	\$0	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Total Appropriation</b>	<b>\$112,755</b>	<b>0.0</b>	<b>\$112,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$113,711</b>	<b>0.0</b>	<b>\$113,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$113,711</b>	<b>0.0</b>	<b>\$113,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>0.85%</b>	<b>0.00%</b>	<b>0.85%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

## Office of the State Public Defender FY 2015-16

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Capital Outlay</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$51,733	0.0	\$51,733	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$51,733	0.0	\$51,733	\$0	\$0	\$0
Year-End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$51,733	0.0	\$51,733	\$0	\$0	\$0
FY 2012-13 Expenditures	\$51,733	0.0	\$51,733	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #2, H.B. 13-1210	\$419,037	0.0	\$419,037	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$419,037	0.0	\$419,037	\$0	\$0	\$0
Year-End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$419,037	0.0	\$419,037	\$0	\$0	\$0
FY 2013-14 Expenditures	\$419,037	0.0	\$419,037	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill, H.B. 14-1336	\$75,248	0.0	\$75,248	\$0	\$0	\$0
Special Bill #1, H.B. 14-1023	\$37,624	0.0	\$37,624	\$0	\$0	\$0
Special Bill #2, H.B. 14-1032	\$94,157	0.0	\$94,157	\$0	\$0	\$0
Special Bill #3, H.B. 14-1050	\$4,703	0.0	\$4,703	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$211,732</b>	<b>0.0</b>	<b>\$211,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of the State Public Defender FY 2015-16**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$211,732	0.0	\$211,732	\$0	\$0	\$0
annualized #R-1, Appellate Staffing	(\$75,248)	0.0	(\$75,248)	\$0	\$0	\$0
Annualized H.B. 14-1023	(\$37,624)	0.0	(\$37,624)	\$0	\$0	\$0
Annualized H.B. 14-1032	(\$94,157)	0.0	(\$94,157)	\$0	\$0	\$0
Annualized H.B. 14-1050	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Appropriation</b>	<b>\$211,732</b>	<b>0.0</b>	<b>\$211,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>-100.00%</b>	<b>0.00%</b>	<b>-100.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

**Office of the State Public Defender FY 2015-16**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Leased Space / Utilities</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$6,122,344	0.0	\$6,122,344	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$6,122,344	0.0	\$6,122,344	\$0	\$0	\$0
Year-End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$6,122,344	0.0	\$6,122,344	\$0	\$0	\$0
FY 2012-13 Expenditures	\$6,122,344	0.0	\$6,122,344	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$5,730,514	0.0	\$5,730,514	\$0	\$0	\$0
Special Bill #2, H.B. 13-1210	\$389,893	0.0	\$389,893	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$6,120,407	0.0	\$6,120,407	\$0	\$0	\$0
Year-End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$6,120,407	0.0	\$6,120,407	\$0	\$0	\$0
FY 2013-14 Expenditures	\$5,618,157	0.0	\$5,618,157	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$502,250	0.0	\$502,250	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$6,509,426	0.0	\$6,509,426	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$6,509,426</b>	<b>0.0</b>	<b>\$6,509,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$6,509,426	0.0	\$6,509,426	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$6,509,426</b>	<b>0.0</b>	<b>\$6,509,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$6,509,426</b>	<b>0.0</b>	<b>\$6,509,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Appropriation</b>	<b>\$6,509,426</b>	<b>0.0</b>	<b>\$6,509,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$6,509,426</b>	<b>0.0</b>	<b>\$6,509,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$6,509,426</b>	<b>0.0</b>	<b>\$6,509,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

**Office of the State Public Defender FY 2015-16**

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Automation Plan</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$894,768	0.0	\$894,768	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-092	\$10,939	0.0	\$10,939	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$905,707	0.0	\$905,707	\$0	\$0	\$0
Year-End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$905,707	0.0	\$905,707	\$0	\$0	\$0
FY 2012-13 Expenditures	\$841,282	0.0	\$841,282	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$64,425	0.0	\$64,425	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0
Year-End Transfers	\$350,000	0.0	\$350,000	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$1,766,920	0.0	\$1,766,920	\$0	\$0	\$0
FY 2013-14 Expenditures	\$1,766,920	0.0	\$1,766,920	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$1,416,920</b>	<b>0.0</b>	<b>\$1,416,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,416,920</b>	<b>0.0</b>	<b>\$1,416,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$1,416,920</b>	<b>0.0</b>	<b>\$1,416,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Total Appropriation</b>	<b>\$1,416,920</b>	<b>0.0</b>	<b>\$1,416,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$1,416,920</b>	<b>0.0</b>	<b>\$1,416,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$1,416,920</b>	<b>0.0</b>	<b>\$1,416,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

## Office of the State Public Defender FY 2015-16

## Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Attorney Registration</b> (new line item eff FY 2012-13)						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$100,935	0.0	\$100,935	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$100,935	0.0	\$100,935	\$0	\$0	\$0
FY 2012-13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$100,935	0.0	\$100,935	\$0	\$0	\$0
FY 2012-13 Expenditures	\$84,605	0.0	\$84,605	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$16,330	0.0	\$16,330	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$99,045	0.0	\$99,045	\$0	\$0	\$0
Supplemental Bill, S.B. 14-1239	\$19,332	0.0	\$19,332	\$0	\$0	\$0
Special Bill #2, H.B. 13-1210	\$9,378	0.0	\$9,378	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$127,755	0.0	\$127,755	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$127,755	0.0	\$127,755	\$0	\$0	\$0
FY 2013-14 Expenditures	\$126,300	0.0	\$126,300	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,455	0.0	\$1,455	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$138,755	0.0	\$138,755	\$0	\$0	\$0
Special Bill #2, H.B. 14-1032	\$2,280	0.0	\$2,280	\$0	\$0	\$0
Special Bill #3, H.B. 14-1050	\$190	0.0	\$190	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$141,225	0.0	\$141,225	\$0	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$141,225	0.0	\$141,225	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$141,225	0.0	\$141,225	\$0	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$141,225	0.0	\$141,225	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Total Appropriation</b>	<b>\$141,225</b>	<b>0.0</b>	<b>\$141,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$141,225</b>	<b>0.0</b>	<b>\$141,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$141,225</b>	<b>0.0</b>	<b>\$141,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Contract Services</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$18,000	0.0	\$18,000	\$0	\$0	\$0
Supplemental Appropriation, S.B. 13-092	\$31,395	0.0	\$31,395	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2012-13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2012-13 Expenditures	\$49,395	0.0	\$49,395	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$49,395	0.0	\$49,395	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2013-14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$49,395	0.0	\$49,395	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$49,395	0.0	\$49,395	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$49,395	0.0	\$49,395	\$0	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$49,395	0.0	\$49,395	\$0	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$49,395	0.0	\$49,395	\$0	\$0	\$0

**Office of the State Public Defender FY 2015-16**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Total Appropriation</b>	<b>\$49,395</b>	<b>0.0</b>	<b>\$49,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$49,395</b>	<b>0.0</b>	<b>\$49,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$49,395</b>	<b>0.0</b>	<b>\$49,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

**Office of the State Public Defender FY 2015-16**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Mandated Costs</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,884,183	0.0	\$3,884,183	\$0	\$0	\$0
Supplemental Appropriation, S.B. 13-092	\$342,305	0.0	\$342,305	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$4,226,488	0.0	\$4,226,488	\$0	\$0	\$0
Year-End Transfers	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$4,126,488	0.0	\$4,126,488	\$0	\$0	\$0
FY 2012-13 Expenditures	\$4,126,488	0.0	\$4,126,488	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$4,315,888	0.0	\$4,315,888	\$0	\$0	\$0
Special Bill #3, H.B. 13-1325	\$12,000	0.0	\$12,000	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$4,327,888	0.0	\$4,327,888	\$0	\$0	\$0
Year-End Transfers	\$450,000	0.0	\$450,000	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$4,777,888	0.0	\$4,777,888	\$0	\$0	\$0
FY 2013-14 Expenditures	\$4,777,888	0.0	\$4,777,888	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$4,552,716	0.0	\$4,552,716	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$4,552,716	0.0	\$4,552,716	\$0	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$4,552,716	0.0	\$4,552,716	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$4,552,716	0.0	\$4,552,716	\$0	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$4,552,716	0.0	\$4,552,716	\$0	\$0	\$0

**Office of the State Public Defender FY 2015-16**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Total Appropriation</b>	<b>\$4,552,716</b>	<b>0.0</b>	<b>\$4,552,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$4,552,716</b>	<b>0.0</b>	<b>\$4,552,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$4,552,716</b>	<b>0.0</b>	<b>\$4,552,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

**Office of the State Public Defender FY 2015-16**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Grants</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$218,260	3.6	\$0	\$218,260	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$218,260	3.6	\$0	\$218,260	\$0	\$0
FY 2012-13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Available Spending Authority</b>	\$218,260	3.6	\$0	\$218,260	\$0	\$0
FY 2012-13 Expenditures	\$146,524	3.5	\$0	\$146,524	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$71,736	0.1	\$0	\$71,736	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$120,000	2.0	\$0	\$120,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2013-14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Available Spending Authority</b>	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2013-14 Expenditures	\$35,223	0.3	\$0	\$35,223	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$84,777	1.7	\$0	\$84,777	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation, H.B. 14-1336	\$120,000	2.0	\$0	\$120,000	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$120,000	2.0	\$0	\$120,000	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$120,000	2.0	\$0	\$120,000	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$120,000	2.0	\$0	\$120,000	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$120,000	2.0	\$0	\$120,000	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$120,000	2.0	\$0	\$120,000	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$120,000	2.0	\$0	\$120,000	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$120,000	2.0	\$0	\$120,000	\$0	\$0
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

**TAB 4**

**Office of the State Public Defender FY 2015-16**

**Schedule 5**

*This section of the Long Bill provides the essential and necessary funding to support the operating needs of the Office of the State Public Defender, sufficient to meet minimal U.S. and Colorado Constitutional and Colorado Statutory needs of indigent clients facing criminal charges in the States' judicial system. In general, funding is determined in the first instance by defense attorney caseload standards, which allows attorneys to provide their clients with a vigorous defense in criminal trials and related procedural hearings. In the next instance, funding supports necessary investigative, administrative and agency level support staffing. Finally, the funding supports the mandated costs of facilitating the legal process; ancillary business costs such as leased space, utilities and general operating expenses; costs of employee benefits; and, finally, any other costs funded by the Legislature to support the needs of the State Public Defender and the interests of the State at large.*

	Line Item Description	Programs Supported by the Line Item	Statutory Cite
Personal Services	Funds all agency public defender, investigative, administrative and support staff in 21 regional offices in the State's judicial districts, an appellate office and central state administrative office.	All Public Defender Programs	21-1-102 (3) C.R.S.
Health, Life, and Dental	Funding for State portion of H/L/D	All eligible PD staff	21-1-102(3) C.R.S.; and, Title 24 Article 50 C.R.S.
Short-term Disability	State-funded Short-term Disability Benefits	All eligible PD staff	21-1-102(3) C.R.S.; and, Title 24 Article 50 C.R.S.
S.B. 04-257 AED	Funding PERA Trust Fund unfunded liability	All eligible PD staff	21-1-102(3) C.R.S.; and, Title 24 Article 51 C.R.S.
S.B. 06-235 Suppl. AED	Funding PERA Trust Fund unfunded liability	All eligible PD staff	21-1-102(3) C.R.S.; and, Title 24 Article 51 C.R.S.
Salary Survey	Funding for salary increases based on State Personnel compensation plan and for employees receiving statutory compensation	All eligible PD staff	21-1-102(3) C.R.S.; and, 24-50-104 C.R.S. et al
Merit Increases	Funding for merit increases, as funded by the General Assembly, for merit-based annual compensation.	All eligible PD staff	21-1-102(3) C.R.S.; 24-50-104 C.R.S. et al; and, 24-38 103 (1.5) C.R.S.
Operating Expenses	General Operating Costs of the Public Defender system	All Public Defender Programs	21-1-103 C.R.S. et al
Vehicle Lease Payments	Funding is appropriated to the State Public Defender to lease vehicles acquired by the state fleet management program in the Department of Personnel and Administration	Eligible Public Defender Programs	Title 24 Article 30 C.R.S.
Capital Outlay	Funding appropriated for the initial purchase of equipment and furnishings as established by Joint Budget Committee Common Policies	Eligible Public Defender Programs	21-1-103 C.R.S. et al
Leased Space/Utilities	Funding appropriated to the State Public Defender to cover the leasing, utilities and build-out/conversion/other costs of Public Defender offices following both Joint Budget Committee and Executive Branch Common Policy protocols.	All Public Defender Programs	21-1-103 C.R.S. et al
Automation Plan	Funding appropriated to the State Public Defender to cover the costs associated with technology related operating needs.	All Public Defender Programs	21-1-103 C.R.S. et al
Contract Services	Funding appropriated to the State Public Defender to hire attorneys to represent public defenders in grievance claims filed by former clients.	All Public Defender Attorneys	21-1-103 C.R.S. et al
Mandated Costs	Funding appropriated to the State Public Defender to provide for operating costs needed to facilitate the legal process including travel costs, transcripts, interpreters, expert witnesses and other such costs as prescribed by legal practice, standards, U.S. Constitution, etc.	All Public Defender Trial Programs	21-1-103 C.R.S. et al
Grants	Grants applied for and awarded the Public Defender's Office, shown in the Long Bill as approved by the legislature.	Eligible Public Defender Programs	N/A
Attorney Registration Fees	Reimburses Attorneys for their required annual Attorney Registration Fees	Attorney Staff	21-1-103 C.R.S. et al

**TAB 5**



**Office of the State Public Defender**  
**FY 2015-16 Budget Request**  
Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
<b>FY 2015-16</b>									
HB 14-1023	<b>Social Workers</b>	Personal Services	8.0	\$410,759	\$410,759	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Operating	0.0	\$7,600	\$7,600	\$0	\$0	\$0	\$0
		<b>HB 14-1023</b>	<b>8.0</b>	<b>\$418,359</b>	<b>\$418,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 14-1032	<b>Juvenile Defense</b>	Personal Services	19.0	\$1,045,085	\$1,045,085	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Operating	0.0	\$48,282	\$48,282	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$2,280	\$2,280	\$0	\$0	\$0	\$0
		<b>HB 14-1032</b>	<b>19.0</b>	<b>\$1,095,647</b>	<b>\$1,095,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 14-1050	<b>Judges</b>	Personal Services	1.6	\$86,887	\$86,887	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Operating	0.0	\$1,940	\$1,940	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$190	\$190	\$0	\$0	\$0	\$0
		<b>HB 14-1050</b>	<b>1.6</b>	<b>\$89,017</b>	<b>\$89,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 14-1266	<b>Value-based offenses</b>	Personal Services	(1.4)	(\$77,615)	(\$77,615)	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Operating	0.0	(\$2,495)	(\$2,495)	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>HB 14-1266</b>	<b>(1.4)</b>	<b>(\$80,110)</b>	<b>(\$80,110)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Department Total</b>			<b>27.2</b>	<b>\$1,522,913</b>	<b>\$1,522,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of the State Public Defender**  
**FY 2015-16 Budget Request**  
Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
<b>FY 2014-15</b>									
HB 14-1023	<b>Social Workers</b>	Personal Services	8.0	\$410,759	\$410,759	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$37,624	\$37,624	\$0	\$0	\$0	\$0
		Operating	0.0	\$7,600	\$7,600	\$0	\$0	\$0	\$0
		<b>HB 14-1023</b>	<b>8.0</b>	<b>\$455,983</b>	<b>\$455,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 14-1032	<b>Juvenile Defense</b>	Personal Services	11.1	\$609,429	\$609,429	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$94,157	\$94,157	\$0	\$0	\$0	\$0
		Operating	0.0	\$32,009	\$32,009	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$2,280	\$2,280	\$0	\$0	\$0	\$0
		<b>HB 14-1032</b>	<b>11.1</b>	<b>\$737,875</b>	<b>\$737,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 14-1050	<b>Judges</b>	Personal Services	1.5	\$79,647	\$79,647	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$4,703	\$4,703	\$0	\$0	\$0	\$0
		Operating	0.0	\$1,810	\$1,810	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$190	\$190	\$0	\$0	\$0	\$0
		<b>HB 14-1050</b>	<b>1.5</b>	<b>\$86,350</b>	<b>\$86,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 14-1266	<b>Value-based offenses</b>	Personal Services	(1.2)	(\$67,270)	(\$67,270)	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Operating	0.0	(\$2,138)	(\$2,138)	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>HB 14-1266</b>	<b>(1.2)</b>	<b>(\$69,408)</b>	<b>(\$69,408)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SB 13-1160	<b>Criminal Theft</b>	Personal Services	(2.7)	(\$183,153)	(\$183,153)	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	(\$2,565)	(\$2,565)	\$0	\$0	\$0	\$0
		<b>SB 13-1160</b>	<b>(2.7)</b>	<b>(\$185,718)</b>	<b>(\$185,718)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of the State Public Defender**  
**FY 2015-16 Budget Request**  
Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 13-1210	Rothgery	Personal Services	89.1	\$5,662,970	\$5,662,970	\$0	\$0	\$0	\$0
		STD	0.0	\$9,641	\$9,641	\$0	\$0	\$0	\$0
		HLD	0.0	\$590,198	\$590,198	\$0	\$0	\$0	\$0
		AED	0.0	\$202,974	\$202,974	\$0	\$0	\$0	\$0
		SAED	0.0	\$190,288	\$190,288	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Leased Space	0.0	\$778,912	\$778,912	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$158,954	\$158,954	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$9,378	\$9,378	\$0	\$0	\$0	\$0
			<b>SB 13-1210</b>	<b>89.1</b>	<b>\$7,603,315</b>	<b>\$7,603,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Department Total</b>			<b>86.4</b>	<b>\$7,417,597</b>	<b>\$7,417,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14</b>									
SB 13-1160	Criminal Theft	Personal Services	(2.7)	(\$167,891)	(\$167,891)	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	(\$2,351)	(\$2,351)	\$0	\$0	\$0	\$0
		<b>SB 13-1160</b>	<b>(2.7)</b>	<b>(\$170,242)</b>	<b>(\$170,242)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SB 13-1210	Rothgery	Personal Services	37.1	\$2,359,574	\$2,359,574	\$0	\$0	\$0	\$0
		STD	0.0	\$4,017	\$4,017	\$0	\$0	\$0	\$0
		HLD	0.0	\$295,099	\$295,099	\$0	\$0	\$0	\$0
		AED	0.0	\$80,344	\$80,344	\$0	\$0	\$0	\$0
		SAED	0.0	\$74,001	\$74,001	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$419,037	\$419,037	\$0	\$0	\$0	\$0
		Leased Space	0.0	\$389,893	\$389,893	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$79,566	\$79,566	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$9,378	\$9,378	\$0	\$0	\$0	\$0
			<b>SB 13-1210</b>	<b>37.1</b>	<b>\$3,710,909</b>	<b>\$3,710,909</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SB 13-1325	Driving under Influence	Mandated Cost	0.0	\$12,000	\$12,000	\$0	\$0	\$0	\$0
		<b>SB 13-1325</b>	<b>0.0</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Department Total</b>			<b>34.4</b>	<b>\$3,552,667</b>	<b>\$3,552,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of the State Public Defender**  
**FY 2015-16 Budget Request**  
Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
<b>FY 2012-13</b>									
	(None)								
<b>FY 2012-13 Department Total</b>			<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12</b>									
SB 11-076	Employer PERA Payments	Personal Services	0.0	(\$969,823)	(\$969,823)	\$0	\$0	\$0	\$0
		<b>SB 11-076</b>	<b>0.0</b>	<b>(\$969,823)</b>	<b>(\$969,823)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Department Total</b>			<b>0.0</b>	<b>(\$969,823)</b>	<b>(\$969,823)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11</b>									
HB 10-1352	Drug Sentencing	Personal Services	(5.6)	(\$239,192)	(\$239,192)	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	(\$5,320)	(\$5,320)	\$0	\$0	\$0	\$0
		<b>HB 10-1352</b>	<b>(5.6)</b>	<b>(\$244,512)</b>	<b>(\$244,512)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Department Total</b>			<b>(5.6)</b>	<b>(\$244,512)</b>	<b>(\$244,512)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TAB 6**

**Office of the State Public Defender**  
**FY 2015-16 Budget Request**  
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
<b>FY 2013-14</b>								
HB 14-1239	Vehicle Lease Payments	0	\$60,879	\$60,879	\$0	\$0	\$0	\$0
	Attorney Registration	0	\$19,332	\$19,332	\$0	\$0	\$0	\$0
	<b>HB 14-1239</b>	<b>0</b>	<b>\$80,211</b>	<b>\$80,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Department Total</b>		<b>0</b>	<b>\$80,211</b>	<b>\$80,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13</b>								
SB 13-092	Operating Expenses	0	\$175,441	\$175,441	\$0	\$0	\$0	\$0
	Contract Services	0	\$31,395	\$31,395	\$0	\$0	\$0	\$0
	Mandated Costs	0	\$342,305	\$342,305	\$0	\$0	\$0	\$0
	Automation Plan	0	\$10,939	\$10,939	\$0	\$0	\$0	\$0
	<b>SB 13-092</b>	<b>0</b>	<b>\$560,080</b>	<b>\$560,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Department Total</b>		<b>0</b>	<b>\$560,080</b>	<b>\$560,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12</b>								
HB 12-1187	Vehicle Lease Payments	0	\$18,853	\$18,853	\$0	\$0	\$0	\$0
	Mandated Costs	0	\$234,719	\$234,719	\$0	\$0	\$0	\$0
	<b>SB 12-1187</b>	<b>0</b>	<b>\$253,572</b>	<b>\$253,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Department Total</b>		<b>0</b>	<b>\$253,572</b>	<b>\$253,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TAB 7**





## FY 2015-16 POTS Summary

Common Policy Line Item	FY 2014-15 Appropriation	GF	CF	RF	FF
Salary Survey	\$1,303,106	\$1,303,106	\$0	\$0	\$0
Merit Pay	\$528,200	\$528,200	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$1,921,707	\$1,921,707	\$0	\$0	\$0
SAED	\$1,801,601	\$1,801,601	\$0	\$0	\$0
Short-term Disability	\$105,694	\$105,694	\$0	\$0	\$0
Health, Life and Dental	\$5,433,553	\$5,433,553	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,093,861</b>	<b>\$11,093,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Line Item	FY 2015-16 Total Request	GF	CF	RF	FF
Salary Survey	\$570,536	\$570,536	\$0	\$0	\$0
Merit Pay	\$570,536	\$570,536	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$2,278,771	\$2,278,771	\$0	\$0	\$0
SAED	\$2,195,338	\$2,195,338	\$0	\$0	\$0
Short-term Disability	\$114,721	\$114,721	\$0	\$0	\$0
Health, Life and Dental	\$6,342,143	\$6,342,143	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,072,046</b>	<b>\$12,072,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Line Item	FY 2015-16 Incremental	GF	CF	RF	FF
Salary Survey	(\$732,570)	(\$732,570)	\$0	\$0	\$0
Merit Pay	\$42,336	\$42,336	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$357,064	\$357,064	\$0	\$0	\$0
SAED	\$393,737	\$393,737	\$0	\$0	\$0
Short-term Disability	\$9,027	\$9,027	\$0	\$0	\$0
Health, Life and Dental	\$908,590	\$908,590	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$978,185</b>	<b>\$978,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TAB 8**

**Office of the State Public Defenders FY 2015-16**  
**Personal Services**

Schedule 14

**Position and Object Code Detail**

Position Type	FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Appropriation		FY 2015-16 Request	
	Expenditures	FTE						
State Public Defender	\$134,128	1.0	\$138,554	1.0				
State Ofc Exec Mgt	\$317,289	2.4	\$462,123	3.4				
State Ofc Sr Mgt	\$689,476	6.0	\$717,362	5.3				
State Ofc Prof Svcs	\$1,187,262	16.8	\$1,652,882	22.3				
Trial / Appl Managing Atty	\$2,173,337	20.2	\$2,636,300	22.0				
Trial / Appl Sr Atty	\$4,261,493	41.9	\$6,427,994	64.8				
Trial / Appl Staff Atty	\$20,660,365	337.2	\$22,269,026	338.1				
Trial / Appl Inv / Paralegal Staff	\$5,319,939	112.5	\$6,493,875	119.6				
Trial / Appl Prof Svcs	\$3,052,775	86.4	\$3,577,926	94.2				
<b>Total Full and Part-time Employee Expenditures</b>	<b>\$37,796,063</b>	<b>624.4</b>	<b>\$44,376,043</b>	<b>670.8</b>				
PERA Contributions	\$5,984,257	N/A	\$7,346,356	N/A				
Medicare	\$542,034	N/A	\$623,010	N/A				
Bonus/Merit	\$826,280	N/A	\$12,848	N/A				
Shift Differential Wages	\$0	N/A	\$0	N/A				
State Temporary Employees	\$190,990	N/A	\$195,053	N/A				
Sick and Annual Leave Payouts	\$466,761	N/A	\$267,551	N/A				
Contract Services	\$48,869	N/A	\$71,239	N/A				
Furlough Wages	\$0	N/A	\$0	N/A				
Other Expenditures (specify as necessary)	\$29,605	N/A	\$71,069	N/A				
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$8,088,795</b>	<b>0.0</b>	<b>\$8,587,126</b>	<b>0.0</b>				
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$4,317,253	N/A	\$4,999,285	N/A				
<b>Total Expenditures for Line Item</b>	<b>\$50,202,111</b>	<b>624.4</b>	<b>\$57,962,454</b>	<b>670.8</b>				
<b>Total Spending Authority / Request for Line Item</b>	<b>\$50,210,719</b>	<b>652.8</b>	<b>\$59,465,409</b>	<b>691.0</b>	<b>\$57,870,487</b>	<b>777.1</b>	<b>\$60,212,586</b>	<b>786.2</b>
<b>Amount Under/(Over) Expended</b>	<b>\$8,608</b>	<b>28.4</b>	<b>\$1,502,955</b>	<b>20.2</b>				

**Office of the State Public Defender FY 2015-16  
Operating Expenses**

**Schedule 14  
Position and Object Code Detail**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request
2150 - 2160	Cleaning	\$15,103	\$15,917		
2230	Equip Maint and Repairs	\$37,262	\$55,335		
2240	MV Maint	\$177	\$581		
2251/2252	Motor Pool	\$116,696	\$122,788		
2250/2253	Equip Rental	\$89,884	\$101,140		
2510	IS Travel	\$419,185	\$516,167		
2530	OS Travel	\$4,719	\$29,796		
2610	Advertising	\$1,443	\$2,106		
2630	Telephone	\$105,847	\$107,323		
2680	Printing	\$17,206	\$21,343		
3117/4140/4220	Training	\$68,591	\$95,418		
3120	Subscriptions & Books	\$23,276	\$29,614		
3121	Office Supplies	\$199,269	\$248,342		
3123	Postage	\$44,839	\$59,691		
3124	Printing/Copy Supplies	\$62,420	\$55,463		
3128	Non-Cap Equip	\$257,701	\$92,457		
6200	Capital Outlay	\$0	\$0		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,463,618</b>	<b>\$1,553,480</b>		
<b>Total Spending Authority / Request for Line Item</b>		<b>\$1,506,808</b>	<b>\$1,589,354</b>	<b>\$1,736,353</b>	<b>\$1,752,399</b>
<b>Amount Under/(Over) Expended</b>		<b>\$43,190</b>	<b>\$35,874</b>		

**Office of the State Public Defender FY 2015-16  
Capital Outlay**

**Schedule 14  
Position and Object Code Detail**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Appropriation</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>
3128	Non-Cap Equip	\$478	\$31,647		
3132	Non-Cap Office Furn/Office System	\$51,255	\$291,953		
3139	Non-Cap Other Fixed Asset	\$0	\$95,437		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$51,733</b>	<b>\$419,037</b>		
<b>Total Expenditures for Line Item</b>		<b>\$51,733</b>	<b>\$419,037</b>		
<b>Total Spending Authority / Request for Line Item</b>		<b>\$51,733</b>	<b>\$419,037</b>	<b>\$211,732</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>		

**Office of the State Public Defender FY 2015-16**  
**Leased Space / Utilities**

**Schedule 14**  
**Position and Object Code Detail**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Appropriation</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>
	Total Leased Space Costs	\$4,969,917	\$5,049,084		
	Utilities	\$65,120	\$59,312		
	Professional Services	\$1,087,307	\$495,356		
	Storage and Moving	\$0	\$14,406		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$6,122,344</b>	<b>\$5,618,157</b>		
Transfers		\$0	\$0		
Roll Forwards		\$0	\$0		
<b>Total Expenditures for Line Item</b>		<b>\$6,122,344</b>	<b>\$5,618,157</b>		
<b>Total Spending Authority for Line Item</b>		<b>\$6,122,344</b>	<b>\$6,120,407</b>	<b>\$6,509,426</b>	<b>\$6,509,426</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$502,250</b>		

**Office of the State Public Defender FY 2015-16  
Automation Plan**

**Schedule 14  
Position and Object Code Detail**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>
1920/1960/4140/4220	Training	\$30,543	\$3,746		
2230/2231	IT Hardware Maint/Repair	\$33,539	\$73,535		
2232	IT Software Maint/Repair	\$141,624	\$133,805		
2251	Motor Pool	\$89	\$575		
2500	Travel	\$1,892	\$1,751		
2631	Communications	\$334,602	\$305,506		
3115	ADP Supplies	\$49,874	\$52,185		
3116/3146/3147	Purchase/Lease of Software	\$5,973	\$159,277		
3120	Legal Databases	\$158,351	\$162,227		
3121	Office Supplies/Misc Exp.	\$222	\$362		
3128	Non-Capital Equipment	\$50,595	\$667,104		
6200	Capital Outlay	\$33,978	\$206,847		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$841,282</b>	<b>\$1,766,920</b>		
<b>Total Expenditures for Line Item</b>		<b>\$841,282</b>	<b>\$1,766,920</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$905,707</b>	<b>\$1,766,920</b>	<b>\$1,416,920</b>	<b>\$1,416,920</b>
<b>Amount Under/(Over) Expended</b>		<b>\$64,425</b>	<b>\$0</b>		

**Office of the State Public Defender FY 2015-16  
Mandated Costs**

**Schedule 14  
Position and Object Code Detail**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request
	Experts	\$785,941	\$1,054,820		
	Interpreters	\$126,459	\$128,349		
	Transcripts	\$1,320,864	\$1,416,697		
	Travel	\$119,749	\$214,709		
	Discovery	\$1,751,829	\$1,932,652		
	Misc	\$21,646	\$30,660		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,126,488</b>	<b>\$4,777,888</b>		
<b>Total Spending Authority for Line Item</b>		<b>\$4,126,488</b>	<b>\$4,777,888</b>	<b>\$4,552,716</b>	<b>\$4,552,716</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>		