

OFFICE OF THE STATE PUBLIC DEFENDER

FISCAL YEAR 2016-17 BUDGET REQUEST



**DOUGLAS K. WILSON,
COLORADO STATE PUBLIC DEFENDER**

November 1, 2015

Office of the State Public Defender
Fiscal Year 2016-17

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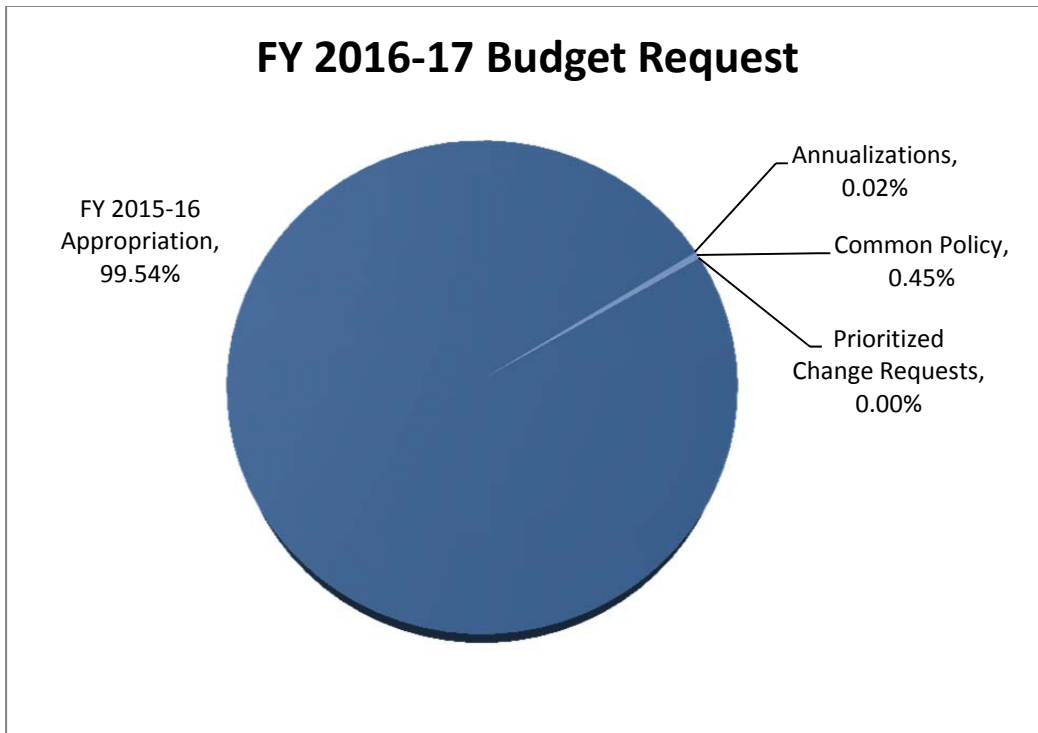
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Office of the State Public Defender

FY2016-17 Budget Summary

The total FY 2016-17 budget request for the Office of the State Public Defender (OSPD) is \$ 87,233,007 and 785.9 FTE. This change represents an increase of 0.5 % when compared to the FY 2015-16 appropriation of \$ 86,828,235. We are not asking for any prioritized Change Requests in our FY 2016-17 Budget Request.

- **FY 2015-16 Appropriation of \$ 86,828,235**
 - PLUS Annualizations of \$ 15,831
 - PLUS Common Policy of \$ 388,941
- **FY 2016-17 Base Request of \$ 87,233,007**
- **FY 2016-17 Budget Request of \$ 87,233,007**



Office of the State Public Defender
FY 2016-17 Budget Change Summary - by Fund Source

	FTE	Total	GF	CF
Long Bill				
H.B. 15-234 Office of the State Public Defender	782.20	\$86,639,883	\$86,489,883 780.2 FTE	\$150,000 2.0 FTE
Special Bills (2015 session)				
H.B. 15-1043 Felony DUI	3.10	\$188,352	\$188,352	\$0
Total Special Bills (2015 session)	3.10	\$188,352	\$188,352	\$0
Total FY2015-16 Appropriation				
	785.30	\$86,828,235	\$86,678,235	\$150,000
Special Bill Annualizations				
H.B. 15-1043 Felony DUI	0.60	\$15,831	\$15,831	\$0
Total Special Bill Annualizations	0.60	\$15,831	\$15,831	\$0
Salary Survey and Merit				
FY 2016-17 Salary Survey Increase	0.0	\$0	\$0	\$0
FY 2016-17 Merit Increase	0.0	\$0	\$0	\$0
Total Salary Survey and Merit	0.0	\$0	\$0	\$0
Common Policy Adjustments				
Health Life Dental Increase (minus annualizations)	0.0	(\$73,022)	(\$73,022)	\$0
Short Term Disability Increase (minus annualizations)	0.0	(\$15,497)	(\$15,497)	\$0
AED Increase (minus annualizations)	0.0	\$212,496	\$212,496	\$0
SAED Increase (minus annualizations)	0.0	\$264,619	\$264,619	\$0
NP-1, Annual Vehicle Lease Request - IF NEEDED	0.0	\$345	\$345	\$0
Total Common Policy Adjustments	0.0	\$388,941	\$388,941	\$0
Total FY 2016-17 Base Request				
	785.9	\$87,233,007	\$87,083,007	\$150,000
Total FY 2016-17 Budget Request				
	785.9	\$87,233,007	\$87,083,007	\$150,000
## change from FY 2015-16	0.6	\$404,772	\$404,772	\$0
% change from FY 2015-16	0.1%	0.5%	0.5%	0.0%

Office of the State Public Defender								
FY 2016-17 RECONCILIATION OF DEPARTMENT REQUEST								
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	
Personal Services								
FY 2015-16 Long Bill Appropriation, S.B. 15-234	\$59,762,923	780.2	\$59,762,923	\$0	\$0	\$0	\$0	\$0
H.B. 15-1043 Felony DUI	\$167,569	3.1	\$167,569	\$0	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$59,930,492	783.3	\$59,930,492	\$0	\$0	\$0	\$0	\$0
Annualization for FY 2015-16, H.B. 15-1043 Felony DUI	\$33,099	0.6	\$33,099	\$0	\$0	\$0	\$0	\$0
FY 2015-16 Salary Survey allocated to Personal Services	\$583,552	0.0	\$583,552	\$0	\$0	\$0	\$0	\$0
FY 2015-16 Merit allocated to Personal Services	\$576,242	0.0	\$576,242	\$0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$61,123,385	783.9	\$61,123,385	\$0	\$0	\$0	\$0	\$0
FY 2016-17 November 01 Request	\$61,123,385	783.9	\$61,123,385	\$0	\$0	\$0	\$0	\$0
Health Life and Dental								
FY 2015-16 Long Bill Appropriation, S.B. 15-234	\$6,232,846	0.0	\$6,232,846	\$0	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$6,232,846	0.0	\$6,232,846	\$0	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	(\$73,022)	0.0	(\$73,022)	\$0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$6,159,824	0.0	\$6,159,824	\$0	\$0	\$0	\$0	\$0
FY 2016-17 November 01 Request	\$6,159,824	0.0	\$6,159,824	\$0	\$0	\$0	\$0	\$0
Short Term Disability								
FY 2015-16 Long Bill Appropriation, S.B. 15-234	\$114,758	0.0	\$114,758	\$0	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$114,758	0.0	\$114,758	\$0	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	(\$15,497)	0.0	(\$15,497)	\$0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$99,261	0.0	\$99,261	\$0	\$0	\$0	\$0	\$0
FY 2016-17 November 01 Request	\$99,261	0.0	\$99,261	\$0	\$0	\$0	\$0	\$0
AED								
FY 2015-16 Long Bill Appropriation, S.B. 15-234	\$2,295,153	0.0	\$2,295,153	\$0	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$2,295,153	0.0	\$2,295,153	\$0	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	\$212,496	0.0	\$212,496	\$0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,507,649	0.0	\$2,507,649	\$0	\$0	\$0	\$0	\$0
FY 2016-17 November 01 Request	\$2,507,649	0.0	\$2,507,649	\$0	\$0	\$0	\$0	\$0
SAED								
FY 2015-16 Long Bill Appropriation, S.B. 15-234	\$2,216,909	0.0	\$2,216,909	\$0	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$2,216,909	0.0	\$2,216,909	\$0	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	\$264,619	0.0	\$264,619	\$0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,481,528	0.0	\$2,481,528	\$0	\$0	\$0	\$0	\$0
FY 2016-17 November 01 Request	\$2,481,528	0.0	\$2,481,528	\$0	\$0	\$0	\$0	\$0

Office of the State Public Defender								
FY 2016-17 RECONCILIATION OF DEPARTMENT REQUEST								
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	
Salary Survey								
FY 2015-16 Long Bill Appropriation, S.B. 15-234	\$583,552	0.0	\$583,552	\$0	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$583,552	0.0	\$583,552	\$0	\$0	\$0	\$0	\$0
Salary Survey allocated to Personal Services	(\$583,552)	0.0	(\$583,552)	\$0	\$0	\$0	\$0	\$0
Total Compensation Common Policy (full amount for FY17)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2015-16 salary survey	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2016-17 November 01 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Merit Pay								
FY 2015-16 Long Bill Appropriation, S.B. 15-234	\$576,242	0.0	\$576,242	\$0	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$576,242	0.0	\$576,242	\$0	\$0	\$0	\$0	\$0
Merit allocated to Personal Services	(\$576,242)	0.0	(\$576,242)	\$0	\$0	\$0	\$0	\$0
Total Compensation Common Policy (full amount for FY17)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2015-16 salary survey	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2016-17 November 01 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses								
FY 2015-16 Long Bill Appropriation, S.B. 15-234	\$1,741,697	0.0	\$1,711,697	\$0	\$30,000	\$0	\$0	\$0
H.B. 15-1043 Felony DUI	\$2,945	0.0	\$2,945	\$0	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$1,744,642	0.0	\$1,714,642	\$0	\$30,000	\$0	\$0	\$0
Annualization for FY 2015-16, H.B. 15-1043 Felony DUI	\$570	0.0	\$570	\$0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,745,212	0.0	\$1,715,212	\$0	\$30,000	\$0	\$0	\$0
FY 2016-17 November 01 Request	\$1,745,212	0.0	\$1,715,212	\$0	\$30,000	\$0	\$0	\$0
Vehicle Lease Payments								
FY 2015-16 Long Bill Appropriation, S.B. 15-234	\$114,565	0.0	\$114,565	\$0	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$114,565	0.0	\$114,565	\$0	\$0	\$0	\$0	\$0
Common Policy Adjustment, non-prioritized Decision Item NP-1	\$345	0.0	\$345	\$0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$114,910	0.0	\$114,910	\$0	\$0	\$0	\$0	\$0
FY 2016-17 November 01 Request	\$114,910	0.0	\$114,910	\$0	\$0	\$0	\$0	\$0
Capital Outlay								
FY 2015-16 Long Bill Appropriation, S.B. 15-234	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
H.B. 15-1043 Felony DUI	\$17,401	0.0	\$17,401	\$0	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$17,401	0.0	\$17,401	\$0	\$0	\$0	\$0	\$0
Annualization for FY 2015-16, H.B. 15-1043 Felony DUI	(\$17,401)	0.0	(\$17,401)	\$0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2016-17 November 01 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0

Office of the State Public Defender								
FY 2016-17 RECONCILIATION OF DEPARTMENT REQUEST								
	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space / Utilities								
	FY 2015-16 Long Bill Appropriation, S.B. 15-234	\$6,456,972	0.0	\$6,456,972	\$0	\$0	\$0	\$0
	FY 2015-16 Total Appropriation	\$6,456,972	0.0	\$6,456,972	\$0	\$0	\$0	\$0
	FY 2016-17 Base Request	\$6,456,972	0.0	\$6,456,972	\$0	\$0	\$0	\$0
	FY 2016-17 November 01 Request	\$6,456,972	0.0	\$6,456,972	\$0	\$0	\$0	\$0
Automation Plan								
	FY 2015-16 Long Bill Appropriation, S.B. 15-234	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0	\$0
	FY 2015-16 Total Appropriation	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0	\$0
	FY 2016-17 Base Request	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0	\$0
	FY 2016-17 November 01 Request	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0	\$0
Attorney Registration								
	FY 2015-16 Long Bill Appropriation, S.B. 15-234	\$140,085	0.0	\$140,085	\$0	\$0	\$0	\$0
	H.B. 15-1043 Felony DUI	\$437	0.0	\$437	\$0	\$0	\$0	\$0
	FY 2015-16 Total Appropriation	\$140,522	0.0	\$140,522	\$0	\$0	\$0	\$0
	Annualization for FY 2015-16, H.B. 15-1043 Felony DUI	(\$437)	0.0	(\$437)	\$0	\$0	\$0	\$0
	FY 2016-17 Base Request	\$140,085	0.0	\$140,085	\$0	\$0	\$0	\$0
	FY 2016-17 November 01 Request	\$140,085	0.0	\$140,085	\$0	\$0	\$0	\$0
Contract Services								
	FY 2015-16 Long Bill Appropriation, S.B. 15-234	\$49,395	0.0	\$49,395	\$0	\$0	\$0	\$0
	FY 2015-16 Total Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0	\$0
	FY 2016-17 Base Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0	\$0
	FY 2016-17 November 01 Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0	\$0
Mandated Costs								
	FY 2015-16 Long Bill Appropriation, S.B. 15-234	\$4,817,866	0.0	\$4,817,866	\$0	\$0	\$0	\$0
	FY 2015-16 Total Appropriation	\$4,817,866	0.0	\$4,817,866	\$0	\$0	\$0	\$0
	FY 2016-17 Base Request	\$4,817,866	0.0	\$4,817,866	\$0	\$0	\$0	\$0
	FY 2016-17 November 01 Request	\$4,817,866	0.0	\$4,817,866	\$0	\$0	\$0	\$0

Office of the State Public Defender								
FY 2016-17 RECONCILIATION OF DEPARTMENT REQUEST								
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	
Grants								
FY 2015-16 Long Bill Appropriation, S.B. 15-234	\$120,000	2.0	\$0	\$0	\$120,000	\$0	\$0	
FY 2015-16 Total Appropriation	\$120,000	2.0	\$0	\$0	\$120,000	\$0	\$0	
FY 2016-17 Base Request	\$120,000	2.0	\$0	\$0	\$120,000	\$0	\$0	
FY 2016-17 November 01 Request	\$120,000	2.0	\$0	\$0	\$120,000	\$0	\$0	
FY 2015-16 Total Appropriation (Long Bill plus Special Bills)								
	\$86,828,235	785.3	\$86,678,235	\$0	\$150,000	\$0	\$0	
FY 2016-17 Base Request	\$87,233,007	785.9	\$87,083,007	\$0	\$150,000	\$0	\$0	
FY 2016-17 November 01 Request	\$87,233,007	785.9	\$87,083,007	\$0	\$150,000	\$0	\$0	
Change FY 2015-16 Appropriation to FY 2016-17 Base Request	\$404,772	0.6	\$404,772	\$0	\$0	\$0	\$0	
Change FY 2016-17 Base Request to FY 2016-17 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%	
Change FY 2015-16 Appropriation to FY 2016-17 Base Request - FROM ANNUALIZATIONS								
	\$15,831.00	0.6	\$15,831.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Percent Changes - FROM ANNUALIZATIONS	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Change FY 2015-16 Appropriation to FY 2016-17 Base Request - FROM COMMON POLICY								
	\$388,940.99	0.0	\$388,940.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Percent Changes - FROM COMMON POLICY	0.4%	0.0%	0.4%	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 and in accordance with the American Bar Association standards relating to the administration of criminal justice, the defense function.

GOALS

The primary goals of the Office of the State Public Defender are as follows:

- Hire and retain a sufficient number of high quality staff to effectively manage the assigned caseload.
- 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.
- Provide effective legal representation in both trial court and appellate cases.

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 1969, 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.

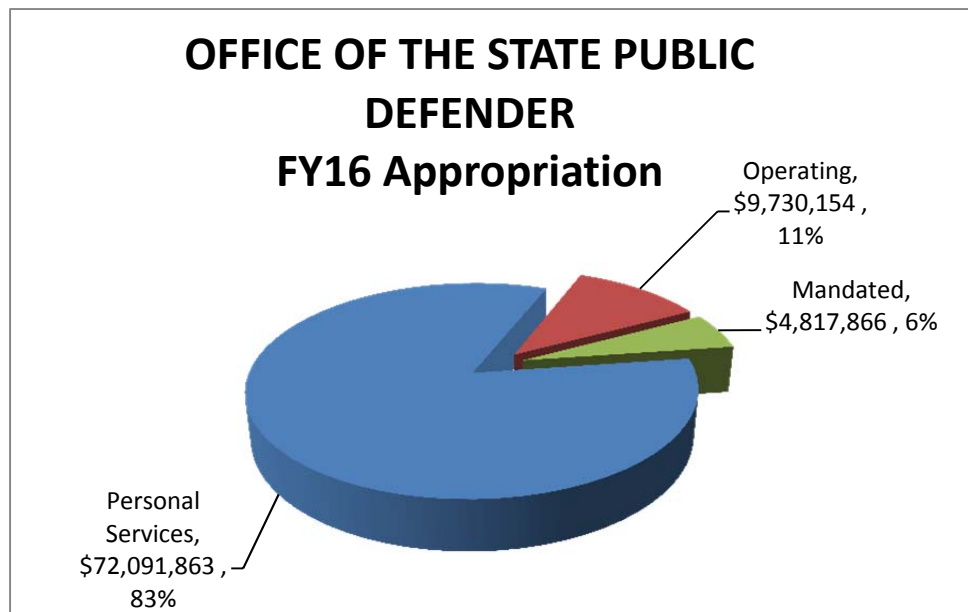
The Public Defender System is directed at the state level by the Colorado State Public Defender, Douglas K. Wilson. A State Administrative Office provides centralized, state-wide administrative services and coordinates all office support functions to assist our regional trial offices and appellate division 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 2015-16 projected caseload, the OSPD was appropriated \$86,828,235 and FTE of approximately 783. This is comprised of 488 attorneys; 149 investigators, paralegals and social workers (including 8 social workers dedicated to juvenile work); 114 administrative assistants and 32 centralized management and support positions.

We are a service-oriented agency. The portion of our appropriation devoted to personal services is almost five times the amount of our operating and mandated appropriations combined. Accordingly, any changes to our personal services budget, such as those made through legislative action on common policies and for new legislation, have a tremendous effect on our overall appropriation.



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.

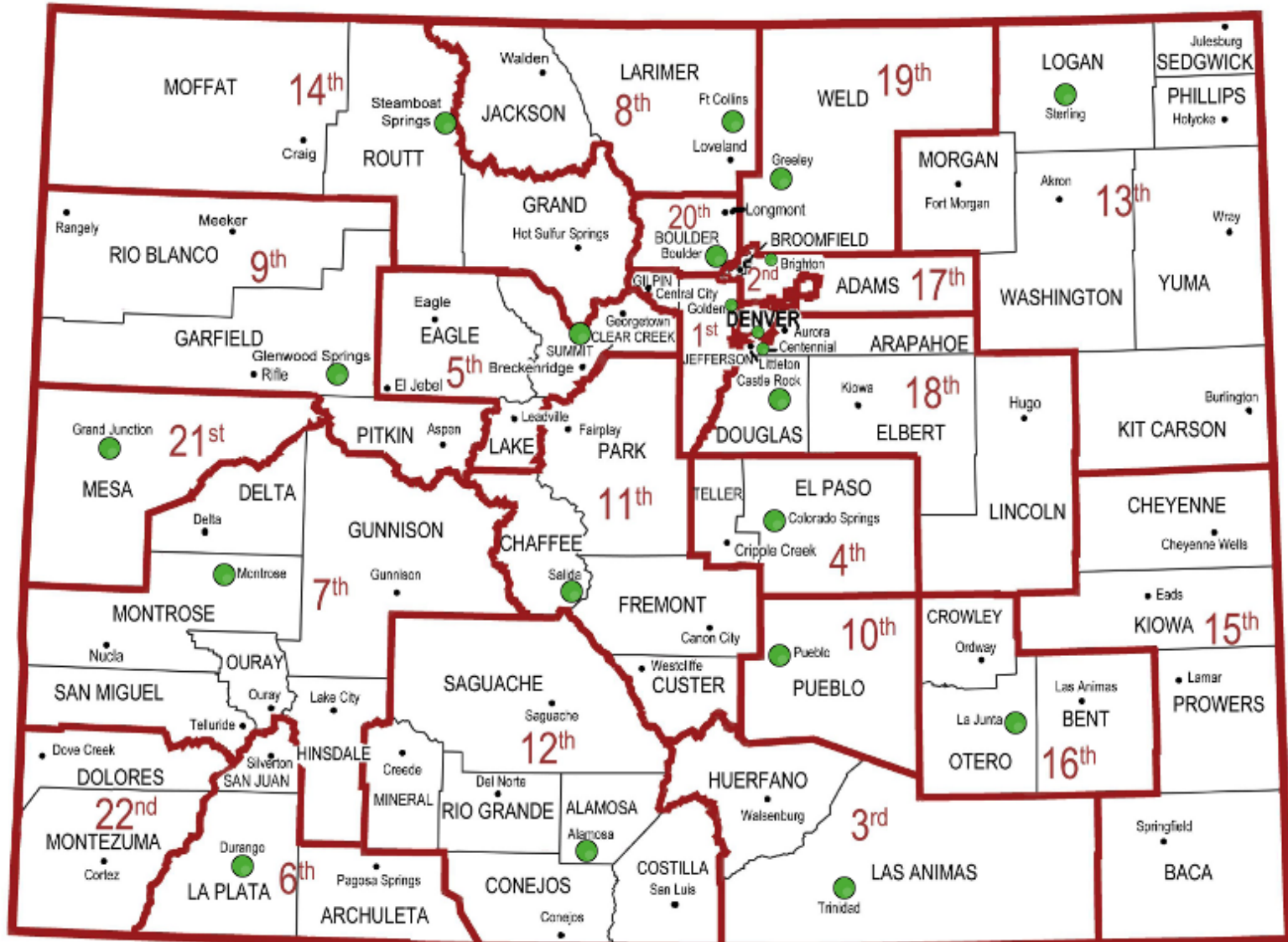
Many other factors have compounded these case growth trends adding increasing complexity to the types of cases and the workload required to represent these cases. These changes compound existing workload conditions to make it more difficult and time consuming for attorneys to provide effective representation,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

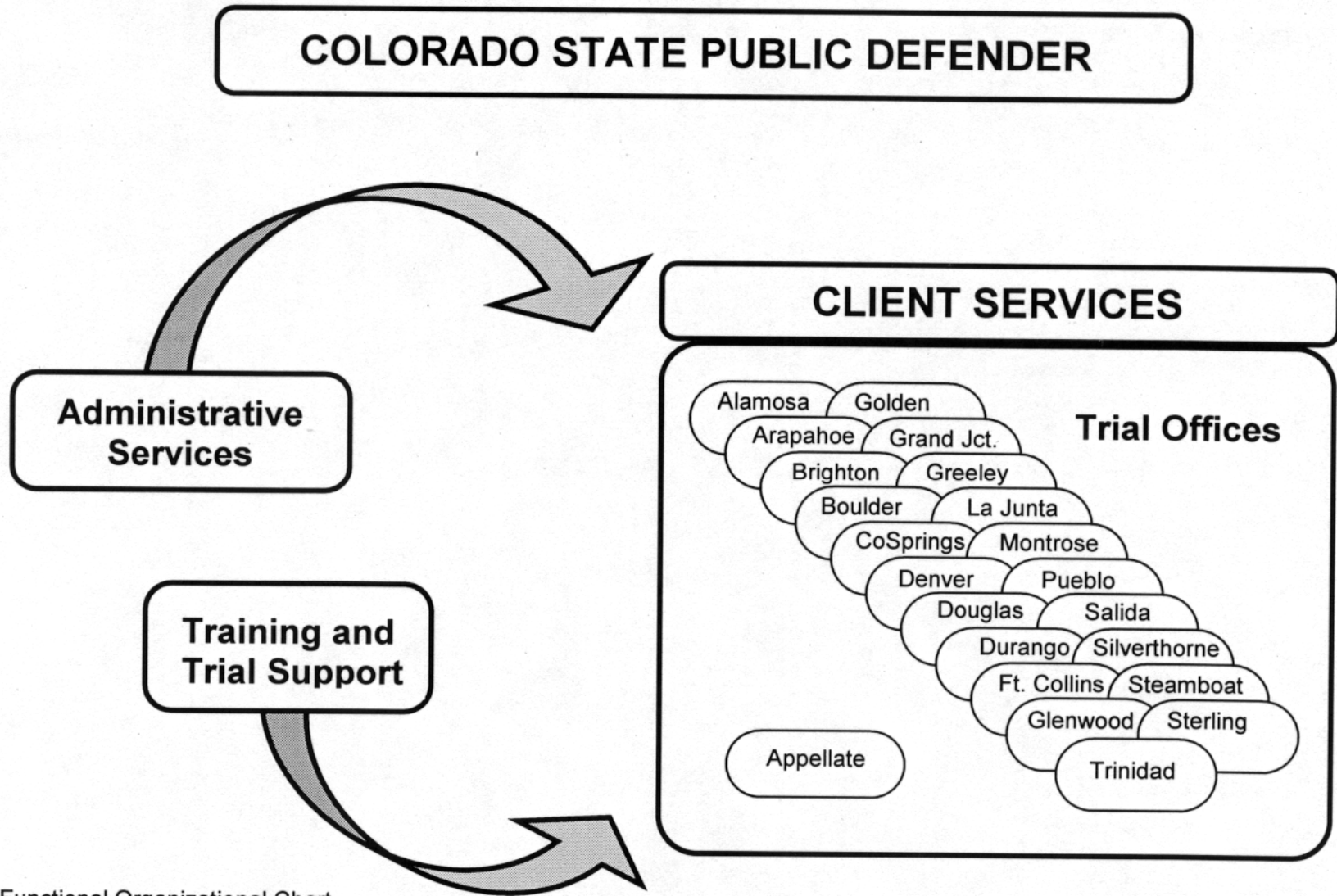
This changing environment presents a compounding challenge to The Office's need to achieve the staffing levels that are required to provide effective representation.

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

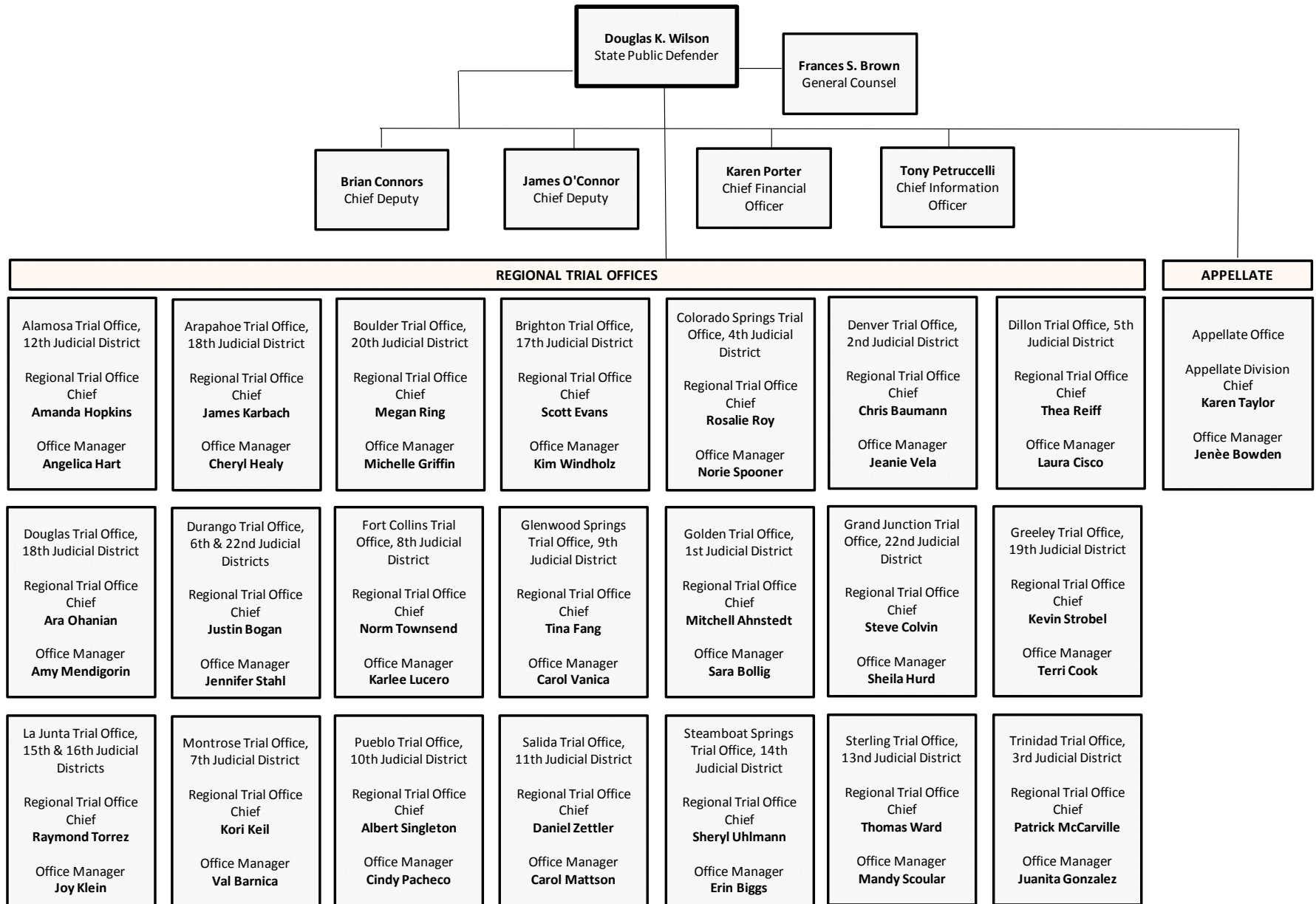


The following chart illustrates the functional organizational structure of The Office.



Functional Organizational Chart
of the
Office of the State Public Defender

Office of the State Public Defender Organizational Chart



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)

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 2014-15, The Office received 126,947 new trial and 533 appellate cases, closed 124,416 trial and 544 appellate cases and carried a total of 159,814 active trial and approximately 2,282 appellate cases.

With its final appropriation in FY 2014-15 of \$83,255,824 and 773 FTE positions, consisting of 482 attorneys, 148 investigator/paralegals and social workers, 111 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 \$ 513 per active case. The Office functions as a single program devoted to providing reasonable and effective criminal defense representation in these cases.

Legislation

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

- ❖ ***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.

The original impact to the office was anticipated to add an additional 20,000 new cases requiring 89.1 FTE at a cost of \$7,603,315. The bill took effect January 01, 2014 and over the past year and a half, the Office experienced an increase in its closed misdemeanor caseload from 44,474 in FY 2012-13 to 66,031 in FY 2014-15, an increase of 21,557 cases. After adjusting for normal growth, the impact from *Rothgery* was slightly lower, coming in at approximately 17,696 cases. As a result of this lower caseload, the Office was able to return 6 FTE and \$559,046 in FY 2014-15.

- ❖ **Juvenile Defense bill.** 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.

Since this legislation took effect November 01, 2014, the Office has only 8 months of data. During this period the Juvenile caseload for new cases went from 7,040 in FY13-14 to 8,275 in FY 2014-15 (a 17.5 percent increase) and the Office appeared at 3,038 detention hearings.

Resource Impacts

Another area drawing the Office's resources in FY 2014-15 was the rare concurrence of three announced capital cases for which the Office was providing representation, plus our involvement in other potential capital cases. In order to provide effective counsel we were impelled to shift resources towards these cases.

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

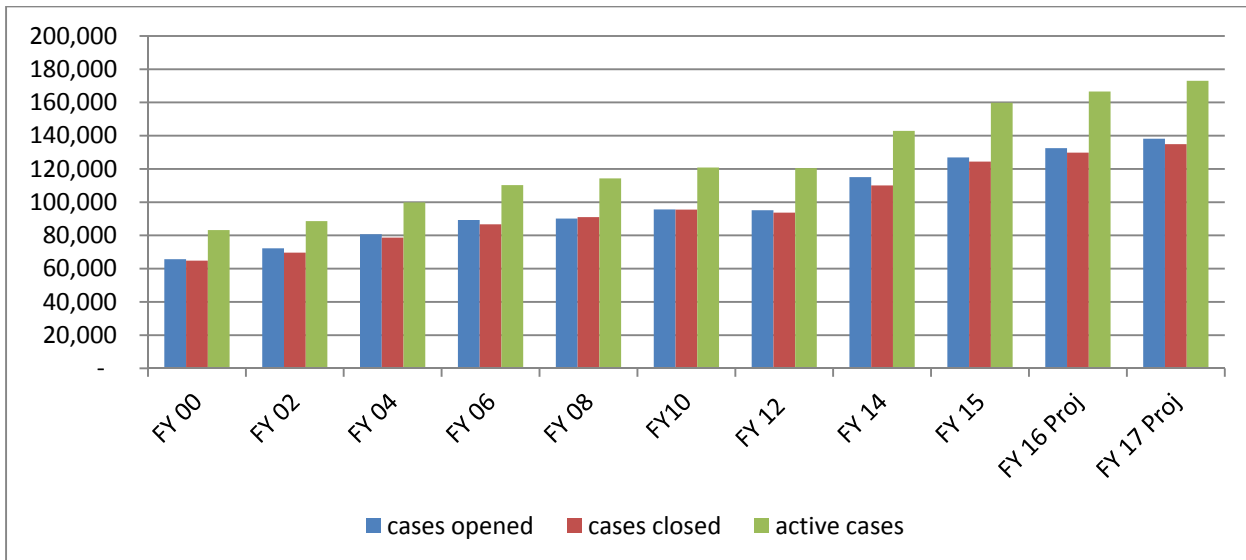
OVERALL OSPD CASE TRENDS

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 percent.

In FY 2014-15 the overall CRG continued to increase to an average 4.4 percent. 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. In addition, for the first time in years, the Office experienced an increase in its Juvenile caseload, again due to recent legislation.

The table below shows the overall caseload increase we experienced in FY 2013-14 which included six months of *Rothgery*, the annualized increase in FY 2014-15, along with projected caseload.

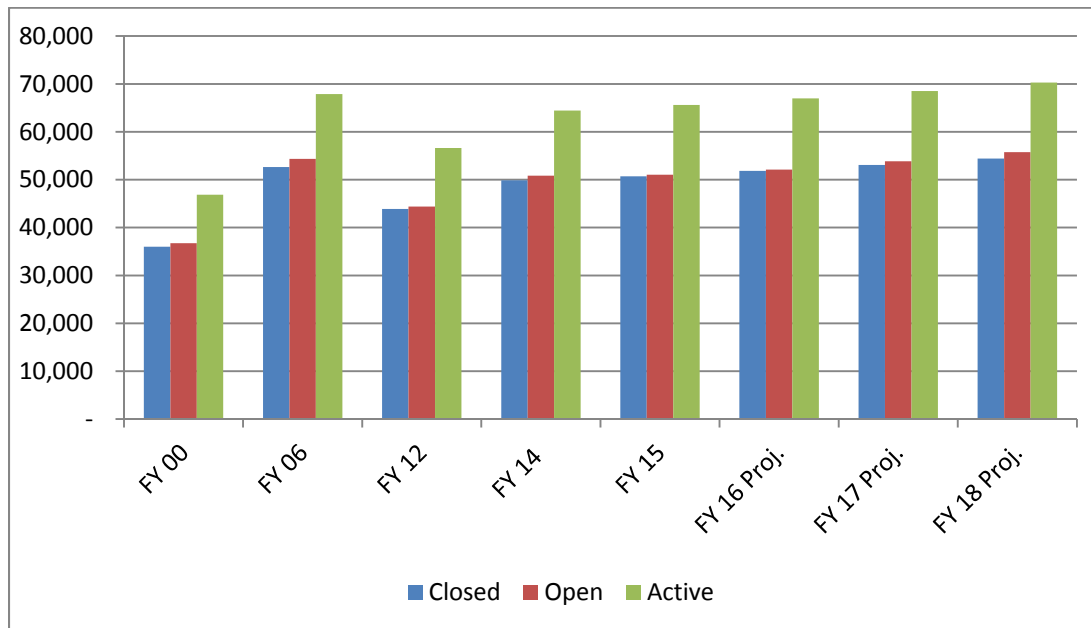
Overall Case Trends



Felony Cases. In FY 2014-15 the Office had 65,594 active felony cases, an increase of only 1.8 percent over 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 down to 56,631. In the following 2 years, FY 2012-13 and FY 2013-14 the Office experienced significant increases of 5.8 percent and 7.6 percent respectively, thus this past year's 1.8 percent has shown some stabilization. Although the overall increase was only 1.8 percent, it's important to note that the increase in the Office's Trial/Pre-trial caseload did not show the same decrease yet maintained a 5.8 percent increase over the prior year. One additional statistic that parallels this same trend is the 7.74 percent increase reported by the District Courts in their criminal filings this past year.

Felony cases, primarily the Trial/Pre-trial 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.

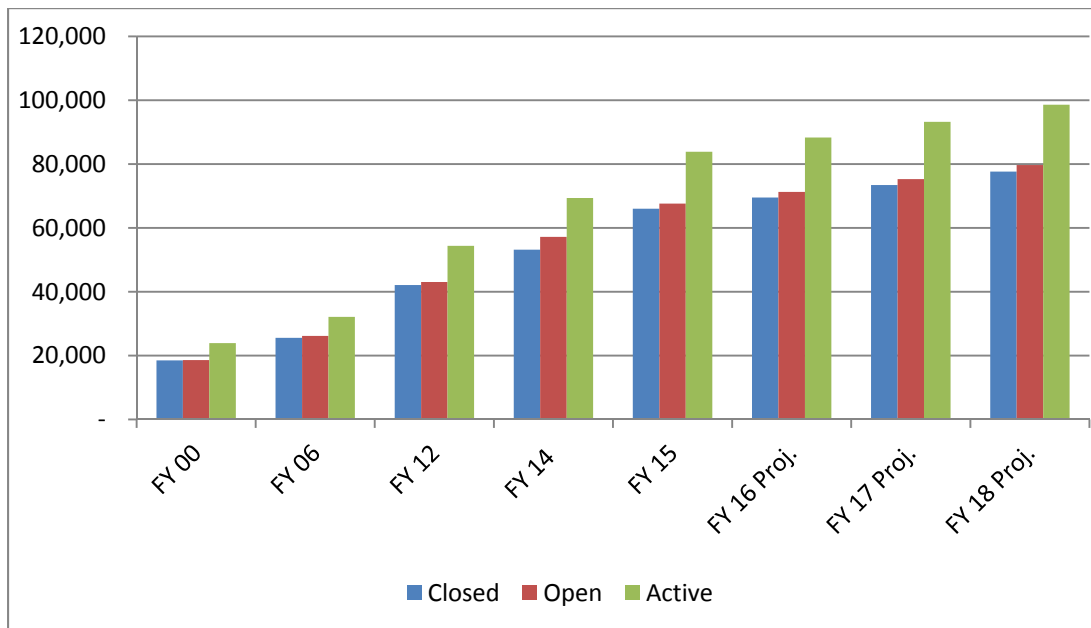
Felony Case Trends



Misdemeanor Cases. Misdemeanor case growth in each category of Opened, Closed and Active caseload continued at a relatively predictable rate of around 5 percent to 6 percent annual CRG through FY 2005-06. In FY 2012-13 the Office handled 56,625 cases which is a 4.1 percent increase from FY 2011-12, and increases the annual CRG since FY 1999-00 to just under 8 percent.

In FY 2013-14 the Office had 69,407 active misdemeanor cases, a 22.6 percent increase from the prior year, and in FY14-15 the number of active misdemeanor cases surged to 83,869. While some of this is attributed to normal case growth, the impact of H.B. 13-1210 is definitely the driving force. The table below demonstrates the dramatic increase.

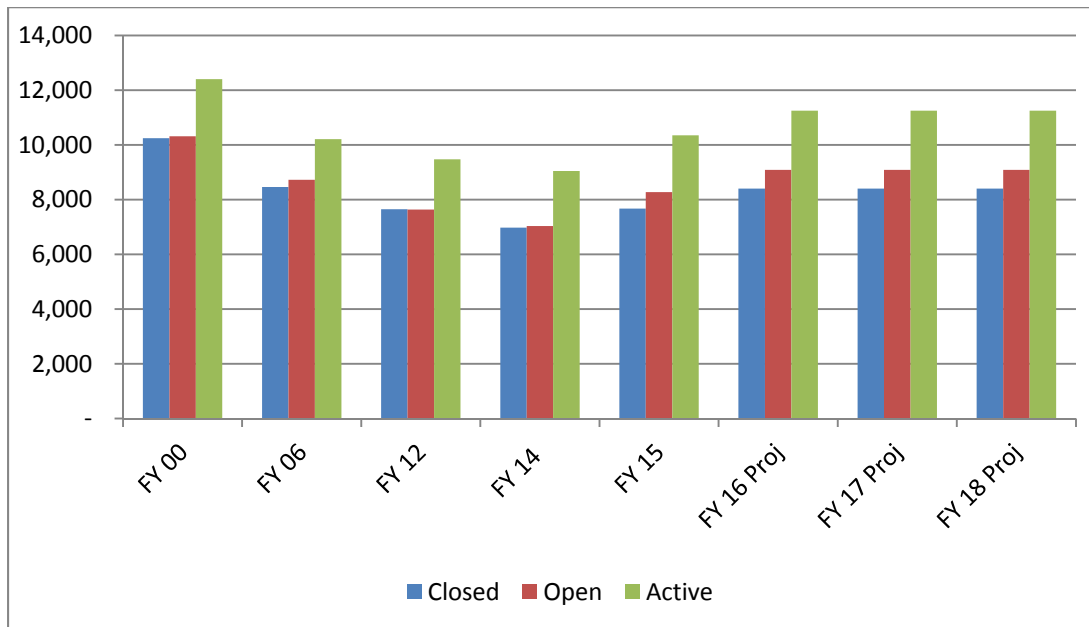
Misdemeanor Case Trends



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 percent annual CRG through FY 2004-05 to a decline of nearly 2.7 percent 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 percent decrease. However, with the implementation of H.B. 14-1032, the number of active Juvenile cases rose to 10,351 in FY2014-15, a 14.4 percent increase over the prior year.

Although the Juvenile caseload for the Office had dropped over recent years, H.B. 14-1032 (commonly known as the *Juvenile Defense* bill) now requires 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. This legislation went into effect November 1, 2014 and the increase seen this past year represents the first eight months. Total active caseload is projected to reach 11,252 in FY 2015-16 when annualized for the year.

Juvenile Case Trends



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 2014-15 the Office was appointed on 126,947 new cases which was an increase of 10.3 percent over FY 2013-14. The CRG for Opened Cases since FY 1999-00 was 3.2 percent through FY 2012-13 and now has risen to 4.5 percent. The CRG for misdemeanor cases alone has now jumped to 9 percent which is the direct result of the *Rothgery* bill.

Since this bill did not take effect until January 1, 2014, the increase in total new opened misdemeanor cases for FY 2013-14 included just six months yet by the end of FY 2014-15 the Office experienced the full impact. Over the past 2 years, new cases went from 44,299 in FY 2012-13 to 67,644 in FY 2014-15, a 52.7 percent increase.

The impact of H.B. 14-1032, the *Juvenile Defense Bill*, has also contributed to the significant increase in new cases this year. Total cases jumped from 7,040 in FY 2013-14 to 8,275 in FY 2014-15, a 17.5 percent increase. However, since this legislation went into effect on November 1, 2014, the full impact won't be seen until this next year.

The table on the following page details the total cases opened by case class from FY 1999-00 through FY 2014-15 and projected forward using the annual CRG for cases since FY 1999-00. However, the projection for misdemeanor cases for future years utilizes the CRG experienced prior to the impact of *Rothgery*.

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.

OSPD Trial Office Cases Opened, by Case Class with Attorney FTE Requirements																
FY 1999-00 Actual to FY 2017-18 Projected																
SUMMARY OF OSPD OPENED CASES	Equivalent Cases per Yr/FTE	2015 % Total Cases	15 Yr CRG in Cases	15 Yr CRG in Wkld	2018 Proj	2018 Res. Alloc.	2017 Proj	2017 Res. Alloc.	2016 Proj	2016 Res. Alloc.	2015 Open	2015 Res. Alloc.	2014 Open	2014 Res. Alloc.	2000 Open	2000 Res. Alloc.
Felony 1	4.9	0.1%	-1.8%	-0.4%	85	17.4	83	17.0	82	16.7	82	16.8	129	27.0	107	17.8
Felony 2	31.8	0.6%	0.7%	0.7%	850	26.8	826	26.0	804	25.3	792	24.9	591	18.5	709	22.4
Sex Assaults (F2-F4)	31.5	0.7%	-0.4%	-0.3%	901	28.6	895	28.4	889	28.2	901	28.6	926	29.7	956	29.7
Sex Assaults (F5-F6) **	201.3	0.4%			498	2.5	498	2.5	498	2.5	508	2.5	521	2.6	-	-
Felony 3	97.9	3.7%	-0.7%	-0.2%	4,641	47.4	4,619	47.2	4,598	47.0	4,670	47.7	5,338	54.6	5,216	49.0
Felony 4	150.7	6.3%	-0.8%	1.1%	7,969	52.9	7,934	52.7	7,900	52.4	8,027	53.3	9,003	59.8	9,020	45.1
Felony 5 **	150.9	4.4%	2.4%	4.3%	5,728	38.0	5,642	37.4	5,558	36.8	5,531	36.7	4,682	31.0	3,892	19.5
Felony 6 **	235.1	8.2%	11.1%	14.8%	14,310	60.9	12,811	54.5	11,487	48.8	10,420	44.3	8,876	37.7	2,137	5.6
Subtotal Felony Trial & PreTrial	121.4	24.4%	2.3%	2.0%	34,982	274.3	33,308	265.6	31,815	257.8	30,931	254.8	30,066	260.9	22,037	189.1
Misc. Proceedings		6.5%	2.3%	0.0%	8,626	-	8,503	-	8,384	-	8,269	-	9,282	-	14,682	-
Revocation of Probation	927.0	9.3%	1.9%	1.7%	11,991	12.9	11,910	12.8	11,831	12.8	11,754	12.7	11,395	12.3	-	-
Appeals		0.0%	0.0%	0.0%	55	-	51	-	48	-	45	-	41	-	22	-
Original Proceedings		0.0%	19.5%	0.0%	97	-	63	-	42	-	29	-	59	-	2	-
Partial Service		0.0%	0.0%	0.0%	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Felony Other Proceedings	1,585.1	15.8%	2.1%	1.7%	20,769	12.9	20,528	12.8	20,305	12.8	20,097	12.7	20,777	12.3	14,706	-
Total Felony	190.8	40.2%	2.2%	2.3%	55,751	287.3	53,836	278.5	52,120	270.6	51,028	267.5	50,843	273.2	36,743	189.1
Misdemeanor 1	173.1	12.6%	11.0%	12.1%	18,709	108.1	17,771	102.7	16,882	97.5	16,038	92.7	13,570	77.6	3,332	16.7
Sex Assault (M1)	167.3	0.5%	3.3%	4.2%	631	3.8	626	3.7	623	3.7	621	3.7	518	3.1	381	2.0
Sex Assault (M2)	176.0	0.0%	-15.7%	-15.4%	13	0.1	13	0.1	13	0.1	13	0.1	5	-	169	0.9
Sex Assault (M3) **	312.1	0.0%	17.3%	0.2%	10	0.0	10	0.0	10	0.0	10	0.0	6	-	-	-
Misdemeanor 2	315.5	4.0%	4.1%	6.1%	5,271	16.7	5,202	16.5	5,143	16.3	5,093	16.1	4,538	14.4	2,804	6.6
Misdemeanor 3/Traffic/PO **	311.1	21.9%	8.5%	10.8%	32,331	103.9	30,711	98.7	29,224	93.9	27,859	89.6	22,404	71.8	8,139	19.2
Subtotal Misd Trial & PreTrial	245.5	39.1%	8.4%	10.5%	56,965	232.6	54,333	221.7	51,894	211.6	49,634	202.2	41,041	166.9	14,825	45.4
Misc. Proceedings		3.9%	8.3%	0.0%	5,659	-	5,411	-	5,182	-	4,972	-	5,133	-	3,763	-
Revocation of Probation	935.8	10.1%	12.3%	14.1%	16,788	17.9	15,281	16.3	13,968	14.9	12,817	13.7	10,859	11.6	-	-
Appeals		0.2%	12.1%	0.0%	298	-	262	-	231	-	206	-	169	-	37	-
Original Proceedings		0.0%	19.8%	0.0%	17	-	16	-	15	-	15	-	22	-	1	-
Partial Service		0.0%	0.0%	0.0%	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Misd Other Proceedings	1,315.0	14.2%	10.9%	14.1%	22,763	17.9	20,970	16.3	19,397	14.9	18,010	13.7	16,183	11.6	3,801	-
Total Misdemeanor	313.4	53.3%	9.0%	11.0%	79,728	250.5	75,303	238.1	71,291	226.5	67,644	215.9	57,224	178.4	18,626	45.4
Juvenile Felony	152.9	1.8%	-2.1%	0.9%	2,515	16.4	2,515	16.4	2,515	16.4	2,224	14.5	1,777	9.1	3,071	12.7
Juvenile Misdemeanor	151.7	2.2%	0.2%	3.4%	3,118	20.5	3,118	20.5	3,118	20.5	2,747	18.1	1,931	9.9	2,653	11.0
Subtotal Juv Trial & PreTrial	152.3	3.9%	-0.9%	2.2%	5,633	37.0	5,633	37.0	5,633	37.0	4,971	32.6	3,708	19.0	5,724	23.7
Misc. Proceedings		0.8%	-0.7%	0.0%	1,006	-	1,006	-	1,006	-	1,027	-	1,143	-	4,585	-
Revocation of Probation	926.0	1.8%	-2.8%	-6.6%	2,411	2.6	2,411	2.6	2,411	2.6	2,263	2.4	2,159	2.3	-	-
Appeals		0.0%	0.0%	0.0%	20	-	20	-	20	-	11	-	11	-	11	-
Original Proceedings		0.0%	9.7%	0.0%	19	-	19	-	19	-	3	-	19	-	-	-
Partial Service		0.0%	0.0%	0.0%	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Juv Other Proceedings	1,352.0	2.6%	-2.2%	-6.6%	3,456	2.6	3,456	2.6	3,456	2.6	3,304	2.4	3,332	2.3	4,596	-
Total Juvenile	235.8	6.5%	-1.5%	2.7%	9,089	39.6	9,089	39.6	9,089	39.6	8,275	35.1	7,040	21.3	10,320	23.7
Summary																
Total Trial/Pretrial	174.7	67.4%	4.8%	4.4%	97,581	567.3	93,274	537.3	89,342	506.4	85,536	489.6	74,815	446.8	42,586	258.2
Total Misc. Proceedings		11.2%	8.4%	0.0%	15,292	-	14,921	-	14,573	-	14,268	-	15,558	-	8,475	-
Total Probation Revocations	931.1	21.1%	13.1%	3.4%	31,190	36.1	29,603	33.4	28,210	30.3	26,834	28.8	24,413	28.8	14,555	-
Total Appeals		0.2%	9.2%	0.0%	373	-	333	-	299	-	262	-	221	-	70	-
Total Original Proceedings		0.0%	20.1%	0.0%	132	-	98	-	76	-	47	-	100	-	3	-
Total Partial Service		0.0%	0.0%	0.0%	-	-	-	-	-	-	-	-	-	-	-	-
Other Proceedings total	1,437.0	32.6%	4.0%	3.4%	46,988	36.1	44,953	33.4	43,158	30.3	41,411	28.8	40,292	28.8	23,103	-
Supervision/Management Standard		0.0%	-	0.1	-	68.3	-	66.6	-	65.1	-	60.3	-	44.7	-	25.8
Total All Cases and Other Proceedings	219.3	100.0%	4.5%	4.9%	144,568	678.5	138,228	642.5	132,500	601.9	126,947	578.8	115,107	520.3	65,689	284.0

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 2014-15 the Office closed 124,416 cases, a 13.1 percent increase over last years' 110,044 cases. Closed Cases grew rapidly through FY 2005-06 and had stabilized up until FY 2012-13. The Closed Cases CRG since FY 1999-00 up to this point had been 3.2 percent, increasing to 3.9 percent in FY 2013-14. As of FY 2014-15, the CRG since FY 1999-00 has now reached 4.4 percent.

The primary reason for the increase can be attributed to a full year implementation of the *Rothgery* legislation as well as the *Juvenile Defense* bill that went into effect November 1, 2014.

The table on the following page details the total cases closed, by case class, from FY 1999-00 through FY 2014-15 and projected forward using the annual CRG for cases since FY 1999-00, 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 2017-18 Projected

<i>Detail</i>	Average Equivalent Cases Per Year/FTE 2015	2015 % Total Cases	15 Yr CRG in Cases	15 Yr CRG in Wkld	2018 Proj	2018 Res. Alloc.	2017 Proj	2017 Res. Alloc.	2016 Proj	2016 Res. Alloc.	2015 Closed	2015 Res. Alloc.	2014 Closed	2014 Res. Alloc.	2000 Closed	2000 Res. Alloc.
Felony 1	4.8	0.1%	0.9%	1.8%	78	16.2	74	15.6	72	15.0	69	14.5	80	16.5	60	11
Felony 2	31.9	0.3%	-0.6%	-0.3%	355	11.1	345	10.8	336	10.5	328	10.3	256	8.0	360	11
Sex Assaults (F2-F4)	31.1	0.5%	1.6%	1.2%	688	23.1	677	22.5	666	21.9	663	21.3	655	20.9	521	18
Sex Assaults (F5-F6) **	32.0	0.4%			449	14.0	449	14.0	449	14.0	449	14.0	483	2.4	-	-
Felony 3	97.8	2.9%	-0.1%	0.4%	3,719	38.0	3,685	37.7	3,652	37.3	3,620	37.0	4,137	42.3	3,652	35
Felony 4	150.6	5.2%	-0.4%	1.1%	6,555	43.5	6,517	43.3	6,480	43.0	6,443	42.8	6,768	44.9	6,814	36
Felony 5	150.9	3.3%	1.9%	3.2%	4,313	28.6	4,221	28.0	4,132	27.4	4,046	26.8	3,461	22.9	3,039	17
Felony 6	235.2	6.4%	8.7%	14.0%	10,142	45.9	9,339	41.4	8,616	37.4	7,965	33.9	6,349	27.0	2,280	5
Subtotal Felony Trial & PreTrial	117.6	19.0%	2.3%	2.8%	26,298	220.5	25,307	213.2	24,403	206.6	23,583	200.5	22,189	184.9	16,726	132
Misc. Proceedings		6.8%	2.6%	0.0%	8,817	-	8,676	-	8,540	-	8,407	-	9,240	-	14,344	-
Probation Revocations	927.4	9.4%	2.1%	1.3%	11,975	13.7	11,876	13.3	11,780	13.0	11,687	12.6	11,211	12.1	-	-
Appeals		0.0%	6.3%	0.0%	53	-	48	-	44	-	40	-	49	-	16	-
Original Proceedings		0.0%	27.9%	0.0%	192	-	109	-	64	-	39	-	45	-	-	-
Partial Service		5.6%	2.3%	0.0%	7,094	-	7,048	-	7,002	-	6,954	-	7,136	-	4,913	-
Subtotal Felony Other Proceedings	2,152.6	21.8%	2.3%	1.3%	28,132	13.7	27,758	13.3	27,429	13.0	27,127	12.6	27,681	12.1	19,273	-
Total Felony	237.9	40.8%	2.3%	3.2%	54,429	234.2	53,065	226.5	51,832	219.5	50,710	213.1	49,870	197.0	35,999	132.3
Misdemeanor 1	173.4	10.2%	10.8%	11.2%	14,917	86.0	14,131	81.5	13,385	77.2	12,677	73.1	10,100	57.6	2,713	14.9
Sex Assault (M1)	169.0	0.4%	2.6%	3.2%	466	2.8	464	2.7	461	2.7	459	2.7	447	2.7	313	1.7
Sex Assault (M2)	180.6	0.0%	-16.7%	-20.6%	7	0.0	7	0.0	7	0.0	7	0.0	2	0.0	109	1.2
Sex Assault (M3) **	318.2	0.0%	15.8%	0.2%	8	0.0	8	0.0	8	0.0	8	0.0	7	0.0	-	-
Misdemeanor 2	315.6	3.3%	4.2%	5.7%	4,903	15.5	4,620	14.6	4,362	13.8	4,129	13.1	3,733	11.9	2,233	5.7
Misdemeanor 3/Traffic/PO	311.6	17.7%	7.8%	10.6%	24,602	79.0	23,699	76.1	22,854	73.3	22,064	70.8	16,526	52.8	7,176	15.6
Subtotal Misd Trial & PreTrial	246.2	31.6%	7.9%	9.8%	44,903	183.3	42,929	175.0	41,078	167.1	39,344	159.8	30,815	125.0	12,544	39.0
Misc. Proceedings		4.0%	8.4%	0.0%	5,662	-	5,413	-	5,184	-	4,971	-	4,846	-	3,713	-
Probation Revocations	936.1	10.2%	12.3%	14.9%	16,643	17.8	15,152	16.2	13,846	14.8	12,697	13.6	10,422	11.1	-	-
Appeals		0.1%	14.1%	0.0%	257	-	223	-	195	-	173	-	157	-	24	-
Original Proceedings		0.0%	19.8%	0.0%	17	-	16	-	16	-	15	-	23	-	1	-
Partial Service		7.1%	9.5%	0.0%	10,194	-	9,700	-	9,247	-	8,831	-	6,934	-	2,253	-
Subtotal Misd Other Proceedings	1,967.5	21.4%	10.5%	14.9%	32,772	17.8	30,505	16.2	28,488	14.8	26,687	13.6	22,382	11.1	5,991	-
Total Misdemeanor	380.9	53.1%	8.8%	10.4%	77,676	201.1	73,434	191.2	69,566	181.9	66,031	173.3	53,197	136.0	18,535	39.0
Juvenile Felony	136.4	1.2%	-2.9%	1.3%	1,656	12.1	1,656	12.1	1,656	12.1	1,490	10.9	1,262	6.5	2,310	9.0
Juvenile Misdemeanor	138.0	1.6%	-0.8%	4.0%	2,198	15.9	2,198	15.9	2,198	15.9	1,996	14.5	1,617	8.3	2,244	8.0
Subtotal Juv Trial and PreTrial	137.3	2.8%	-1.8%	2.7%	3,853	28.1	3,853	28.1	3,853	28.1	3,486	25.4	2,879	14.8	4,554	17.1
Misc. Proceedings		0.7%	-1.4%	0.0%	909	-	909	-	909	-	909	-	1,163	-	4,519	-
Probation Revocations	927.8	1.8%	-2.6%	-6.9%	2,448	2.6	2,448	2.6	2,448	2.6	2,272	2.4	2,147	2.3	-	-
Appeals		0.0%	0.0%	0.0%	23	-	23	-	23	-	10	-	13	-	10	-
Original Proceedings		0.0%	9.7%	0.0%	30	-	30	-	30	-	3	-	31	-	-	-
Partial Service		0.8%	-1.0%	0.0%	1,144	-	1,144	-	1,144	-	995	-	744	-	1,162	-
Subtotal Juv Other Proceedings	1,710.7	3.4%	-2.0%	-6.9%	4,554	2.6	4,554	2.6	4,554	2.6	4,189	2.4	4,098	2.3	5,691	-
Total Juvenile	275.7	6.2%	-1.9%	3.3%	8,407	30.7	8,407	30.7	8,407	30.7	8,407	27.8	6,977	17.1	10,245	17.1
Summary																
Total Trial/Pretrial		53.4%	4.6%	4.9%	75,054	431.9	72,089	416.2	69,335	401.8	66,413	385.7	55,883	324.6	33,824	188.4
Total Misc. Proceedings		11.5%	1.6%	0.0%	15,388	-	14,999	-	14,632	-	14,287	-	15,249	-	22,576	-
Total Prob Revocations		21.4%	5.9%	5.3%	31,066	34.1	29,476	32.2	28,074	30.4	26,656	28.6	23,780	25.5	-	-
Total Appeals		0.2%	10.5%	0.0%	333	-	294	-	262	-	223	-	219	-	50	-
Total Original Proceedings		0.0%	30.9%	0.0%	239	-	155	-	110	-	57	-	99	-	1	-
Total Partial Service		13.5%	4.8%	0.0%	18,431	-	17,892	-	17,392	-	16,780	-	14,814	-	8,328	-
Total Other Proceedings		46.6%	4.3%	5.3%	65,458	34.1	62,817	32.2	60,471	30.4	58,003	28.6	54,161	25.5	30,955	-
Supervision/Management of ALL		0.0%	-	0.1		54.1		52.8		50.5		49.4		35.0		20.2
Total All Cases and Other Proceedings		100.0%	4.4%	5.5%	140,512	520.1	134,906	501.2	129,805	482.7	124,416	463.7	110,044	385.1	64,779	208.6

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 2014-15 the Office carried 159,814 Active Cases, an increase of 11.8 percent over the prior years' 142,907 cases. As seen with both the new opened and closed cases, this large increase is primarily the result of both the *Rothgery* and *Juvenile Defense* bills.

The table on the next page details the total cases actively carried each year by case class from FY 1999-00 through FY 2014-15 and projected forward using the annual CRG for cases since FY 1999-00. Both the misdemeanor and juvenile CRG was modified using rates prior to the impact of the new legislation in the projection of future caseloads.

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.

OSPD Trial Office Active Cases, by Case Class with Attorney FTE Requirements
FY 1999-00 Actual to FY 2017-18 Projected

SUMMARY OF OSPD ACTIVE CASES	Av. Equiv Cases per Yr/FTE 2015	2015 % Total Cases	15 Yr CRG in Cases	15 Yr CRG in Wkld	2018 Proj	2018 Res. Alloc.	2017 Proj	2017 Res. Alloc.	2016 Proj	2016 Res. Alloc.	2015 Active	2015 Res. Alloc.	2014 Active	2014 Res. Alloc.	2000 Active	2000 Res. Alloc.
Felony 1	4.8	0.1%	1.5%	3.2%	179	37.2	176	36.5	173	35.9	170	35.3	189	39.1	135	22.2
Felony 2	31.9	0.4%	0.7%	0.7%	681	21.4	675	21.2	670	21.0	666	20.9	517	16.1	598	18.8
Sex Assaults (F2-F4)	31.4	0.8%	3.0%	3.2%	1,299	41.4	1,282	40.9	1,266	40.3	1,250	39.8	1,241	39.7	808	24.9
Sex Assaults (F5-F6)	201.3	0.4%			658	3.3	658	3.3	658	3.3	658	3.3	684	0.3	-	-
Felony 3	97.9	3.3%	0.3%	0.9%	5,373	54.9	5,322	54.4	5,272	53.9	5,223	53.4	5,839	59.7	4,998	46.3
Felony 4	150.6	5.8%	-0.2%	1.8%	9,376	62.2	9,315	61.8	9,255	61.4	9,197	61.1	9,839	65.3	9,473	46.8
Felony 5	150.9	3.7%	2.5%	4.5%	6,044	40.1	5,951	39.4	5,921	39.2	5,889	39.0	4,905	32.5	4,092	20.2
Felony 6	235.2	6.9%	9.5%	13.3%	14,232	60.5	13,038	55.4	11,966	50.9	11,001	46.8	8,985	38.2	2,823	7.2
Subtotal Felony Trial & PreTrial	113.7	21.3%	2.7%	3.2%	37,841	320.9	36,418	313.0	35,182	306.0	34,054	299.5	32,199	290.9	22,927	186.3
Misc. Proceedings		6.3%	2.4%	0.0%	10,424	-	10,308	-	10,193	-	10,080	-	11,040	-	17,760	-
Probation Revocation	927.1	9.0%	2.0%	1.8%	14,652	15.8	14,557	15.7	14,464	15.6	14,372	15.5	13,848	14.9		
Appeals		0.0%	6.6%	0.0%	87	-	80	-	73	-	68	-	72	-	26	-
Original Proceedings		0.0%	28.3%	0.0%	200	-	115	-	68	-	42	-	61	-	1	-
Partial Service		4.4%	0.8%	0.0%	7,070	-	7,039	-	7,008	-	6,978	-	7,230	-	6,153	-
Subtotal Felony Other Proceedings	2,034.6	19.7%	1.9%	1.8%	32,434	15.8	32,099	15.7	31,807	15.6	31,540	15.5	32,251	14.9	23,940	-
Total Felony	208.2	41.0%	2.3%	3.6%	70,275	336.7	68,517	328.7	66,988	321.6	65,594	315.0	64,450	305.8	46,867	186.3
Misdemeanor 1	173.1	10.8%	11.0%	12.0%	20,369	117.7	19,271	111.3	18,227	105.3	17,236	99.6	14,251	81.5	3,619	18.1
Sex Assault (M1)	167.4	0.5%	4.2%	5.1%	762	4.6	754	4.5	747	4.5	740	4.4	672	4.0	398	2.1
Sex Assault (M2)	173.5	0.0%	-17.2%	-16.7%	10	0.1	10	0.1	10	0.1	10	0.1	4	0.0	169	0.9
Sex Assault (M3)	321.0	0.0%	18.0%	0.2%	11	0.0	11	0.0	11	0.0	11	0.0	8	0.0	-	-
Misdemeanor 2	315.3	3.4%	4.1%	6.3%	6,441	20.4	6,045	19.2	5,688	18.0	5,363	17.0	4,928	15.6	2,937	6.8
Misdemeanor 3/Traffic/PO	311.5	19.1%	8.5%	10.8%	34,470	110.7	33,063	106.1	31,756	102.0	30,542	98.1	23,974	76.7	8,995	21.0
Subtotal Misd Trial & PreTrial	246.0	33.7%	8.4%	10.5%	62,062	253.4	59,154	241.2	56,438	229.8	53,902	219.1	43,837	177.8	16,118	48.8
Misc. Proceedings		3.6%	8.3%	0.0%	6,687	-	6,372	-	6,082	-	5,815	-	5,689	-	4,409	-
Probation Revocation	936.9	9.3%	12.2%	14.3%	19,656	21.0	17,863	19.1	16,297	17.4	14,922	15.9	12,507	13.3		
Appeals		0.2%	13.5%	0.0%	485	-	426	-	376	-	334	-	283	-	50	-
Original Proceedings		0.0%	20.3%	0.0%	19	-	18	-	17	-	16	-	26	-	1	-
Partial Service		5.6%	6.7%	0.0%	9,717	-	9,418	-	9,139	-	8,880	-	7,065	-	3,362	-
Subtotal Misd Other Proceedings	1,881.6	18.8%	9.4%	14.3%	36,564	21.0	34,097	19.1	31,912	17.4	29,967	15.9	25,570	13.3	7,822	-
Total Misdemeanor	356.8	52.5%	8.7%	11.0%	98,626	301.2	93,251	276.7	88,349	254.8	83,869	235.1	69,407	191.1	23,940	48.8
Juvenile Felony	169.2	1.4%	-1.5%	1.0%	2,536	15.0	2,536	15.0	2,536	15.0	2,317	13.7	1,907	9.8	2,928	11.8
Juvenile Misdemeanor	168.2	1.9%	0.5%	3.1%	3,308	17.3	3,308	17.3	3,308	17.3	2,982	17.7	2,288	11.8	2,752	11.2
Subtotal Juv Trial & PreTrial	168.6	3.3%	-0.5%	2.1%	5,844	32.3	5,844	32.3	5,844	32.3	5,299	31.4	4,195	21.6	5,680	23.0
Misc. Proceedings		0.8%	-0.7%	0.0%	1,211	-	1,211	-	1,211	-	1,211	-	1,356	-	5,362	-
Probation Revocation	926.0	1.8%	-2.3%	-5.4%	2,981	3.2	2,981	3.2	2,981	3.2	2,815	3.0	2,688	2.9		
Appeals		0.0%	1.1%	0.0%	32	-	32	-	32	-	20	-	22	-	17	-
Original Proceedings		0.0%	12.7%	0.0%	35	-	35	-	35	-	5	-	36	-	-	-
Partial Service		0.6%	-2.0%	0.0%	1,148	-	1,148	-	1,148	-	1,001	-	753	-	1,346	-
Subtotal Juv Other Proceedings	1,661.8	3.2%	-1.9%	-5.4%	5,407	3.2	5,407	3.2	5,407	3.2	5,052	3.0	4,855	2.9	6,725	-
Total Juvenile	300.3	6.5%	-1.2%	2.7%	11,252	33.8	11,252	33.8	11,252	33.8	10,351	34.5	9,050	24.4	12,405	23.0
<i>Summary</i>																
Total Trial/Pretrial	169.5	58.4%	5.0%	5.2%	105,747	606.6	101,416	586.5	97,464	568.1	93,255	550.1	80,231	490.3	44,725	258.1
Total Misc. Proceedings		10.7%	8.5%	0.0%	18,322		17,891		17,487		17,106		18,085		10,131	
Total Probation Revocations	931.5	20.1%	13.1%	3.5%	37,290	40.0	35,401	38.0	33,742	36.2	32,109	34.5	29,043	34.2	17,400	
Total Appeals		0.3%	10.6%	0.0%	604		537		481		422		377		93	
Total Original Proceedings		0.0%	25.9%	0.0%	254		168		120		63		123		2	
Total Partial Service		10.5%	3.0%	0.0%	17,936		17,605		17,295		16,859		15,048		10,861	
Other Proceedings total	1,943.6	41.6%	3.7%	3.5%	74,405	40.0	71,603	38.0	69,125	36.2	66,559	34.5	62,676	34.2	38,487	-
Supervision/Management		0.0%	-	0.1		71.3		69.2		67.3		66.7		49.0		25.8
Total All	245.5	100.0%	4.4%	5.7%	180,153	717.9	173,019	693.7	166,589	671.6	159,814	651.1	142,907	573.6	83,212	283.9

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

TRIAL AND PRETRIAL CASE TRENDS

General Trial and Pretrial Cases. Trial and Pretrial closings reflect cases that are brought to a final disposition. The increase in trial and pretrial closings is the primary factor that drives attorney staffing needs, since these cases account for the greatest draw on attorney resources and time.

The Office has participated in several workload studies over the years to determine the appropriate case weights for the various types of cases in order to determine its staffing needs. The OSPD case weights are applied to trial and pretrial cases only—excepting probation revocations, which were counted and measured separately beginning in FY 2010 as a result of 2008 case weighting study recommendations. The weights capture the time associated with all other proceedings. Assuming that the proportionate share of Trial/Pretrial versus other proceedings caseloads remain relatively constant through time, these weights will remain accurate. As the number of other proceedings per Trial/Pretrial cases increases, it will be necessary to account for this increase in workload and resource requirements. This is the case with specialty courts and probation revocation cases. These cases require multiple other proceedings per case, which adds to the amount of time an attorney would normally dedicate to a specific case class.

The annual CRG for Trial and Pretrial cases closed had grown at a rate of 3.5% through FY 2012-13. As of the end of FY 2014-15 the CRG has now increased to 4.6%

Trial and Pretrial Cases Closed & Other Proceedings Cases Closed

	FY 2000	FY 2013	FY 2014	FY 2015	FY 2016 Proj	FY 2017 Proj	Annual CRG thru 2015
Total Closed Cases	64,779	97,872	110,044	124,416	129,805	134,906	4.4%
Trial & Pre-Trial Portion of Ttl Cases	33,824 52.2%	53,146 54.3%	55,883 50.8%	66,413 53.4%	69,335 53.4%	72,089 53.4%	4.6%
Other Proceedings Portion of Ttl Cases	30,955 47.8%	44,726 45.7%	54,161 49.2%	58,003 46.6%	60,470 46.6%	62,817 46.6%	4.3%

REGIONAL TRIAL OFFICE CASELOAD

OTHER PROCEEDINGS TRENDS

Overall Other Proceedings had grown at a rate of about 2.9 percent annually through FY 2012-13. As of FY 2014-15 it has now increased to 4.3%. The other proceedings category includes probation revocations, Rule 35(b) sentence reconsiderations, Rule 35 (c) hearings, extradition matters, and other miscellaneous proceedings. Other proceedings may also include appeals and original proceedings handled by a regional office. The partial service category refers to cases that are not brought to a final disposition. These include conflict of interest, other withdrawals because a defendant retained private counsel or went *pro se*, and situations where a client fails to appear for a hearing. In order to be opened and subsequently counted as a partial service closing there must be client contact and a specific action taken with respect to the client.

Probation Revocations have become a more significant portion of the overall caseload as a result of changes made at the District and County Court levels. They represent 21.4 percent of the total closed case proceedings in FY 2014-15, 47% of the total closed Other Proceedings and have experienced a 5.9% rate of growth since FY 1999-00.

As a result of the new legislation recently enacted specifically H.B. 13-1210 the *Rothgery* bill, and H.B. 14-1032 the *Juvenile Defense* bill, the Office began tracking the number of both felony and misdemeanor bond/advisement hearings along with Juvenile detention hearings. These stats are shown separately below representing a partial year, and are not included in the Other Proceedings.

Bond/Advisement Hearings and Juvenile Detention Hearings Closed

	FY 2014-15 (partial year)	FY 2015-16	FY 2016-17	FY 2017-18
Advisement/Bond, Felony	9,905	10,133	10,366	10,604
Advisement/Bond, Misdemeanor	12,231	13,087	14,003	14,984
Juvenile Detention Hearings	3,038	4,557	4,557	4,557

REGIONAL TRIAL OFFICE CASELOAD

CASE WITHDRAWAL TRENDS

General Withdrawals. The Office's partial services caseload includes cases in which the Public Defender is requesting to withdraw from a case due to co-defendant conflicts and for other non-conflict reasons, such as private counsel enters or defendants deciding to go *pro se*.

From FY 2000 through FY 2005, the Office saw as much as 12.4 percent of its annual new cases being removed from its caseload for the combination of both conflict reasons and non-conflict reasons. Since then, the percentage has dropped and the Office estimates a withdrawal rate of approximately 10.4% of their total Opened cases annually due to conflict withdrawals and other reasons.

Conflict Withdrawals. Conflict Withdrawals granted by the Judge to the Public Defender represent that portion of cases that the Public Defender must defer to contract attorneys hired by the Alternate Defense Counsel (ADC). Since FY 1999-00 the Office has experienced an average of 6.9% withdrawals due to a conflict of interest and 3.5% for other reasons. In FY 2013-14 Conflicts dropped to 6.5% of the total new cases and in FY 2014-15 rose slightly to 6.7%.

The Table below contains the historical case withdrawal data.

**OSPD Trial Offices Conflict Cases and Other Partial Services
FY 2000 to FY 2016 Projected**

	Fiscal Year	CONFLICT WITHDRAWALS				NON-CONFLICT WITHDRAWALS		TOTAL WITHDRAWALS		TOTAL NEW CASES			
		CODEF	WITCL	OTHER	TOTAL CONFLICTS	% OF NEW CASES	TOTAL NON-CONFLICTS	% OF NEW CASES	Grand Total CON/NON-CON	% OF NEW CASES	NEW Cases	Annual % Change	
GRAND TOTAL	2000	2,741	1,045	499	4,285	6.5%	2,384	3.6%	6,669	10.2%	65,689		
	2001	3,053	1,231	437	4,721	6.9%	2,649	3.8%	7,370	10.7%	68,853	4.8%	
	2002	3,355	1,374	418	5,147	7.1%	2,756	3.8%	7,903	10.9%	72,267	5.0%	
	2003	3,823	1,411	404	5,638	7.1%	2,917	3.7%	8,555	10.8%	78,971	9.3%	
	2004	3,912	1,657	624	6,193	7.7%	2,735	3.4%	8,928	11.1%	80,684	2.2%	
	2005	4,332	2,045	489	6,866	8.1%	3,562	4.2%	10,428	12.4%	84,383	4.6%	
	2006	4,169	2,045	544	6,758	7.6%	3,593	4.0%	10,351	11.6%	89,270	5.8%	
	2007	4,017	1,703	432	6,152	7.0%	4,196	4.8%	10,348	11.7%	88,282	-1.1%	
	2008	3,851	1,495	489	5,835	6.5%	3,155	3.5%	8,990	10.0%	90,151	2.1%	
	2009	3,693	1,897	445	6,035	6.3%	2,850	3.0%	8,885	9.2%	96,339	6.9%	
	2010	3,710	1,710	393	5,813	6.1%	2,572	2.7%	8,385	8.8%	95,621	-0.7%	
	2011	3,580	1,956	377	5,913	6.2%	2,666	2.8%	8,579	9.1%	94,693	-1.0%	
	2012	3,740	2,428	396	6,564	6.9%	2,875	3.0%	9,439	9.9%	95,109	0.4%	
	2013	3,930	2,795	470	7,195	7.3%	2,900	2.9%	10,095	10.2%	98,537	3.6%	
	2014	3,835	3,077	549	7,461	6.5%	3,868	3.4%	11,329	9.8%	115,107	16.8%	
	2015	4,245	3,624	668	8,537	6.7%	4,801	3.8%	13,338	10.5%	126,947	10.3%	
	<i>projected year</i>	2016	4,279	3,887	703	8,869	6.7%	3,157	2.4%	12,026	9.1%	132,468	15.1%
CRG		2.4%	8.0%	0.7%	4.0%	0.0%	3.5%	-0.5%	3.9%	-0.2%	4.1%	10.1%	

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 1,314 cases this year (FY 2015-16), including 576 new cases and 738 backlog cases carried over from previous years. This 1,314 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 985 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 percent. 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. The Division assisted on three announced capital punishment cases, for which ABA guidelines suggest 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 did decrease from 749 to 738. However, it still exceeds the NLADA acceptable standards by 375 cases for FY 2014-15.

In FY 2014-15 the Division received additional FTE and funding for FY 2014-15 to address this backlog. Positions have been filled and now that 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. This past year these FTE consulted or worked on 177 cases, developed documents unique to the appellate process and held statewide trainings enabling trial offices to achieve improved administrative efficiencies as well as increased representational effectiveness.

OSPD Appellate Division Caseload FY 1999-00 to FY 2020-21

FISCAL YEAR	Total Atty FTE	Mgmt, Super. & Complex Litigation Case FTE	County & Juvenile Appeals FTE	County & Juvenile Cases	Felony Appeals FTE	New Felony Cases	Briefs Filed by PD	Cases Resolved Other Ways	Total Cases Closed	Cases awaiting filing of initial brief	Standard Caseload per NLADA	'Backlog' Cases in excess of NLADA standards	Change in Backlog in Excess	Cases Phase 2 (after OB filed)	Total Active Felony Cases
FY 00	25.00	*	n/a	n/a	25.00	487			387	369	325	44	100	69	825
FY 08	29.00	*	n/a	n/a	29.00	606	465	121	586	611	373	238	20	637	1834
FY 09*	31.75	*	n/a	n/a	31.75	627	450	205	655	583	331	252	14	591	1804
FY 10	31.75	*	n/a	n/a	31.75	602	427	124	551	634	331	303	51	599	1784
FY 11	34.75	*	n/a	n/a	34.75	575	415	142	557	652	331	321	18	631	1840
FY 12	34.75	*	n/a	n/a	34.75	589	460	133	593	648	331	317	-4	698	1939
FY 13	34.75	1.0	n/a	n/a	33.75	585	427	135	562	671	315	356	39	848	1931
FY 14	35.75	4.0	n/a	n/a	31.75	573	367	127	495	749	279	470	114	1000	2341
FY 15	47.25	4.0	2.0	177	41.25	533	422	122	544	738	363	375	-95	985	2282
FY 16 Est.	47.25	3.0	2.0	200	42.25	576	502	132	633	681	372	309	-66	1065	2299
FY 17 Est.	47.25	3.0	2.0	200	42.25	576	502	132	633	624	372	252	-57	1065	2322
FY 18 Est.	47.25	3.0	2.0	200	42.25	576	502	132	633	566	372	195	-57	1065	2264
FY 19 Est.	47.25	3.0	2.0	200	42.25	576	502	132	633	509	372	137	-57	1065	2207
FY 20 Est.	47.25	3.0	2.0	200	42.25	576	502	132	633	452	372	80	-57	1065	2150
FY 21 Est.	47.25	3.0	2.0	200	42.25	576	502	132	633	395	372	23	-57	1065	2093

*FTE included with Felony FTE for these years

JBC REQUEST FOR INFORMATION

Judicial Branch, Office of the State Public Defender, FY 2016-17, RFI #2

The State Public Defender is requested to provide by November 1, 2015, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2014-15: 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, 2015.

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 1,314 cases this year (FY 2015-16), including 576 new cases and 738 backlog cases carried over from previous years. This 1,314 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 985 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.

FY 2014-15 Statistics

Following are the statistics requested for FY 2014-15, as of June 30, 2015.

1. Number of new cases – 533;
2. Number of opening briefs filed - 422;
3. Number of cases resolved in other ways - 122;
4. Number of cases closed - 544; and
5. Number of cases awaiting an opening brief - 738.

Last year with the additional FTE appropriated to the division, it was projected the division would file just over 500 opening briefs and reduce the number of cases awaiting an opening brief to 703 at year-end. This was based upon the division being fully staffed with 41.25 FTE available to work on this backlog. However, throughout the year,

the division experienced an average of 4.25 vacant FTE positions per month, which, along with the work devoted to capital cases, resulted in fewer opening briefs being filed. These vacant positions were the result of both normal attrition and the time necessary to ensure qualified staff were selected. New positions were allocated as of July 1, 2015. It took several months to recruit, interview, select and ultimately fill the positions. In addition, there is a natural and expected learning curve while training appellate specialists, as well as additional time spent by the supervisory lawyers providing the training, which also contributes to a lower number of briefs filed in the first year by both the new and supervising staff.

**CHANGE REQUESTS, SCHEDULES
AND SUMMARY TABLES**

**Office of the State Public Defender
FY2016-17 Change Requests**

Schedule 10

SUMMARY

The Office is submitting one decision item request for FY 2016-17, totaling \$ 345. No FTE is associated with this decision item request.

Priority	Decision Item	FTE	Total	GF	CF
<i>Non-prioritized</i>	NP-1, Common Policy – Annual Vehicle Lease Request	0.0	\$ 345	\$ 345	\$0
	Total Non-prioritized Change Requests	0.0	\$ 345	\$ 345	\$0
	Total ALL Change Requests	0.0	\$ 345	\$ 345	\$0

TAB 1

Schedule 13
Funding Request for the 2016-17 Budget Cycle

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

Dept. Approval by: Douglas K. Wilson 10/14/2015
 Date

OSPB Approval by: N/A
 Date

- Decision Item FY 2016-17
- Base Reduction Item FY 2016-17
- Supplemental FY 2015-16
- Budget Amendment FY 2016-17

Line Item Information		FY 2015-16		FY 2016-17		FY 2017-18
		1	2	3	4	6
	Fund	Appropriation FY 2015-16	Supplemental Request FY 2015-16	Base Request FY 2016-17	Funding Change Request FY 2016-17	Continuation Amount FY 2017-18
Total of All Line Items	Total	114,565	-	114,565	345	345
	FTE	-	-	-	-	-
	GF	114,565	-	114,565	345	345
Judicial Department, (5)	Total	114,565	-	114,565	345	345
Office of the State Public	FTE	-	-	-	-	-
Defender, Vehicle Lease	GF	114,565	-	114,565	345	345
Payments						

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 2016-17

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual Expenditures	\$72,364,745	671.1	\$72,310,847	\$53,898	\$0	\$0
FY 2014-15 Actual Expenditures	\$81,269,925	745.3	\$81,219,442	\$50,483	\$0	\$0
FY 2015-16 Appropriation	\$86,828,235	785.3	\$86,678,235	\$150,000	\$0	\$0
FY 2016-17 Request	\$87,233,007	785.9	\$87,083,007	\$150,000	\$0	\$0

Footnote Transfer Review and Compliance Check

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Total Transfers	(\$240,000)	\$0
Total Appropriation	\$74,781,451	\$83,255,824 Long Bill + Special Bill(s) + Supplemental(s)
Percent of Appropriation	-0.3%	0.0%
Allowed Under Footnote	2.5%	2.5%

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

<i>Personal Services</i>	(\$1,040,000)	(\$725,000)
<i>Operating Expenses</i>	\$0	\$0
<i>Leased Space/Utilities</i>	\$0	\$0
<i>Vehicle Lease Payments</i>	\$0	\$0
<i>Automation Plan</i>	\$350,000	\$100,000
<i>Mandated Costs</i>	\$450,000	\$625,000
<i>Net:</i>	(\$240,000)	\$0

TAB 3

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$43,760,551	656.6	\$43,760,551	\$0	\$0	\$0
Special Bill, H.B. 13-1160	(\$167,891)	(2.7)	(\$167,891)	\$0	\$0	\$0
Special Bill, H.B. 13-1210	\$2,359,574	37.1	\$2,359,574	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$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
FY 2013-14 Total Available Spending Authority	\$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
FY 2013-14 Reversion \ (Overexpenditure)	\$1,502,955	20.2	\$1,502,955	\$0	\$0	\$0
FY 2014-15 Actual						
FY 2014-15 Long Bill, H.B. 14-1336	\$56,837,922	757.7	\$56,837,922	\$0	\$0	\$0
Supplemental Bill, S.B. 15-150	(\$372,351)	(6.0)	(\$372,351)	\$0	\$0	\$0
Special Bill, H.B. 14-1023	\$410,759	8.0	\$410,759	\$0	\$0	\$0
Special Bill, H.B. 14-1032	\$609,429	11.1	\$609,429	\$0	\$0	\$0
Special Bill, H.B. 14-1050	\$79,647	1.5	\$79,647	\$0	\$0	\$0
Special Bill, H.B. 14-1266	(\$67,270)	(1.2)	(\$67,270)	\$0	\$0	\$0
Final FY 2014-15 Appropriation	\$57,498,136	771.1	\$57,498,136	\$0	\$0	\$0
FY 2014-15 Allocated Pots	\$10,999,680	0.0	\$10,999,680	\$0	\$0	\$0
Year End Transfers	(\$725,000)	0.0	(\$725,000)	\$0	\$0	\$0
FY 2014-15 Total Available Spending Authority	\$67,772,816	771.1	\$67,772,816	\$0	\$0	\$0
FY 2014-15 Expenditures	\$66,773,770	745.0	\$66,773,770	\$0	\$0	\$0
FY 2014-15 Reversion \ (Overexpenditure)	\$999,046	26.1	\$999,046	\$0	\$0	\$0
FY 2015-16 Appropriation						
FY 2015-16 Long Bill, S.B. 15-234	\$59,762,923	780.2	\$59,762,923	\$0	\$0	\$0
Special Bill, H.B. 15-1043	\$167,569	3.1	\$167,569	\$0	\$0	\$0
FY 2015-16 Appropriation	\$59,930,492	783.3	\$59,930,492	\$0	\$0	\$0

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
Final FY 2015-16 Appropriation	\$59,930,492	783.3	\$59,930,492	\$0	\$0	\$0
Annualized H.B. 15-1043	\$33,099	0.60	\$33,099	\$0	\$0	\$0
FY 2015-16 Salary Survey allocated to Personal Services	\$583,552	0.0	\$583,552	\$0	\$0	\$0
FY 2015-16 Merit allocated to Personal Services	\$576,242	0.0	\$576,242	\$0	\$0	\$0
FY 2016-17 Base Request	\$61,123,385	783.9	\$61,123,385	\$0	\$0	\$0
FY 2016-17 Total Request	\$61,123,385	783.9	\$61,123,385	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$59,930,492	771.1	\$59,930,492	\$0	\$0	\$0
FY 2016-17 Base Request	\$61,123,385	783.3	\$61,123,385	\$0	\$0	\$0
FY 2016-17 Total Request	\$61,123,385	783.9	\$61,123,385	\$0	\$0	\$0
Percentage Change FY 2015-16 to FY 2016-17	1.99%	1.66%	1.99%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health Life and Dental						
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$4,683,828	0.0	\$4,683,828	\$0	\$0	\$0
Special Bill, H.B. 13-1210	\$295,099	0.0	\$295,099	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$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
FY 2013-14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual						
FY 2014-15 Long Bill, H.B. 14-1336	\$5,433,553	0.0	\$5,433,553	\$0	\$0	\$0
Supplemental Bill, S.B. 15-150	(\$78,046)	0.0	(\$78,046)	\$0	\$0	\$0
Special Bill, H.B. 14-1023	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill, H.B. 14-1032	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill, H.B. 14-1050	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill, H.B. 14-1266	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2014-15 Appropriation	\$5,355,507	0.0	\$5,355,507	\$0	\$0	\$0
FY 2014-15 Allocated Pots	(\$5,355,507)	0.0	(\$5,355,507)	\$0	\$0	\$0
FY 2014-15 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Appropriation						
FY 2015-16 Long Bill, S.B. 15-234	\$6,232,846	0.0	\$6,232,846	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$6,232,846	0.0	\$6,232,846	\$0	\$0	\$0

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
Final FY 2015-16 Appropriation	\$6,232,846	0.0	\$6,232,846	\$0	\$0	\$0
Annualized H.B. 15-1043	\$0	0.0	\$0	\$0	\$0	\$0
Total Compensation Common Policy	(\$73,022)	0.0	(\$73,022)	\$0	\$0	\$0
FY 2016-17 Base Request	\$6,159,824	0.0	\$6,159,824	\$0	\$0	\$0
FY 2016-17 Total Request	\$6,159,824	0.0	\$6,159,824	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$6,232,846	0.0	\$6,232,846	\$0	\$0	\$0
FY 2016-17 Base Request	\$6,159,824	0.0	\$6,159,824	\$0	\$0	\$0
FY 2016-17 Total Request	\$6,159,824	0.0	\$6,159,824	\$0	\$0	\$0
Percentage Change FY 2015-16 to FY 2016-17	-1.17%	0.00%	-1.17%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short Term Disability						
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$85,266	0.0	\$85,266	\$0	\$0	\$0
Special Bill, H.B. 13-1210	\$4,017	0.0	\$4,017	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$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
FY 2013-14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual						
FY 2014-15 Long Bill, H.B. 14-1336	\$105,694	0.0	\$105,694	\$0	\$0	\$0
Supplemental Bill, S.B. 15-150	(\$3,413)	0.0	(\$3,413)	\$0	\$0	\$0
Special Bill, H.B. 14-1023	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill, H.B. 14-1032	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill, H.B. 14-1050	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill, H.B. 14-1266	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2014-15 Appropriation	\$102,281	0.0	\$102,281	\$0	\$0	\$0
FY 2014-15 Allocated Pots to Personal Services	(\$102,281)	0.0	(\$102,281)	\$0	\$0	\$0
FY 2014-15 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Appropriation						
FY 2015-16 Long Bill, S.B. 15-234	\$114,758	0.0	\$114,758	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$114,758	0.0	\$114,758	\$0	\$0	\$0
FY 2016-17 Request						
Final FY 2015-16 Appropriation	\$114,758	0.0	\$114,758	\$0	\$0	\$0
Annualized H.B. 15-1043	\$0	0.00	\$0	\$0	\$0	\$0
Total Compensation Common Policy	(\$15,497)	0.0	(\$15,497)	\$0	\$0	\$0
FY 2016-17 Base Request	\$99,261	0.0	\$99,261	\$0	\$0	\$0
FY 2016-17 Total Request	\$99,261	0.0	\$99,261	\$0	\$0	\$0

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Total Appropriation	\$114,758	0.0	\$114,758	\$0	\$0	\$0
FY 2016-17 Base Request	\$99,261	0.0	\$99,261	\$0	\$0	\$0
FY 2016-17 Total Request	\$99,261	0.0	\$99,261	\$0	\$0	\$0
Percentage Change FY 2015-16 to FY 2016-17	-13.50%	0.00%	-13.50%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 04-257 AED						
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$1,599,630	0.0	\$1,599,630	\$0	\$0	\$0
Special Bill, H.B. 13-1210	\$80,344	0.0	\$80,344	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$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
FY 2013-14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual						
FY 2014-15 Long Bill, H.B. 14-1336	\$1,921,707	0.0	\$1,921,707	\$0	\$0	\$0
Supplemental Bill, S.B. 15-150	(\$6,516)	0.0	(\$6,516)	\$0	\$0	\$0
Final FY 2014-15 Appropriation	\$1,915,191	0.0	\$1,915,191	\$0	\$0	\$0
FY 2014-15 Allocated Pots to Personal Services	(\$1,915,191)	0.0	(\$1,915,191)	\$0	\$0	\$0
FY 2014-15 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Appropriation						
FY 2015-16 Long Bill, H.B. 15-234	\$2,295,153	0.0	\$2,295,153	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$2,295,153	0.0	\$2,295,153	\$0	\$0	\$0
FY 2016-17 Request						
Final FY 2015-16 Appropriation	\$2,295,153	0.0	\$2,295,153	\$0	\$0	\$0
Annualized H.B. 15-1043	\$0	0.00	\$0	\$0	\$0	\$0
Total Compensation Common Policy	\$212,496	0.0	\$212,496	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,507,649	0.0	\$2,507,649	\$0	\$0	\$0
FY 2016-17 Total Request	\$2,507,649	0.0	\$2,507,649	\$0	\$0	\$0

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Total Appropriation	\$2,295,153	0.0	\$2,295,153	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,507,649	0.0	\$2,507,649	\$0	\$0	\$0
FY 2016-17 Total Request	\$2,507,649	0.0	\$2,507,649	\$0	\$0	\$0
Percentage Change FY 2015-16 to FY 2016-17	9.26%	0.00%	9.26%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 06-235 SAED						
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$1,439,218	0.0	\$1,439,218	\$0	\$0	\$0
Special Bill, H.B. 13-1160	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill, H.B. 13-1210	\$74,001	0.0	\$74,001	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$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
FY 2013-14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual						
FY 2014-15 Long Bill, H.B. 14-1336	\$1,801,601	0.0	\$1,801,601	\$0	\$0	\$0
Supplemental Bill, S.B. 15-150	(\$6,206)	0.0	(\$6,206)	\$0	\$0	\$0
Final FY 2014-15 Appropriation	\$1,795,395	0.0	\$1,795,395	\$0	\$0	\$0
FY 2013-14 Allocated Pots to Personal Services	(\$1,795,395)	0.0	(\$1,795,395)	\$0	\$0	\$0
FY 2014-15 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Appropriation						
FY 2015-16 Long Bill, H.B. 15-234	\$2,216,909	0.0	\$2,216,909	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$2,216,909	0.0	\$2,216,909	\$0	\$0	\$0
FY 2016-17 Request						
Final FY 2015-16 Appropriation	\$2,216,909	0.0	\$2,216,909	\$0	\$0	\$0
Total Compensation Common Policy	\$264,619	0.0	\$264,619	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,481,528	0.0	\$2,481,528	\$0	\$0	\$0
FY 2016-17 Total Request	\$2,481,528	0.0	\$2,481,528	\$0	\$0	\$0

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Total Appropriation	\$2,216,909	0.0	\$2,216,909	\$0	\$0	\$0
FY 2016-17 Base Request	\$2,481,528	0.0	\$2,481,528	\$0	\$0	\$0
FY 2016-17 Total Request	\$2,481,528	0.0	\$2,481,528	\$0	\$0	\$0
Percentage Change FY 2015-16 to FY 2016-17	11.94%	0.00%	11.94%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
FY 2013-14 Actual						
FY 2013-14 Long Bill, H.B. 13-230	\$5,640,158	0.0	\$5,640,158	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$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
FY 2013-14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual						
FY 2014-15 Long Bill, H.B. 14-1336	\$1,303,106	0.0	\$1,303,106			
Supplemental Bill, S.B. 15-150	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2014-15 Appropriation	\$1,303,106	0.0	\$1,303,106	\$0	\$0	\$0
FY 2014-15 Allocated Pots to Personal Services	(\$1,303,106)	0.0	(\$1,303,106)	\$0	\$0	\$0
FY 2014-15 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Appropriation						
FY 2015-16 Long Bill, H.B. 15-234	\$583,552	0.0	\$583,552	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$583,552	0.0	\$583,552	\$0	\$0	\$0
FY 2016-17 Request						
Final FY 2015-16 Appropriation	\$583,552	0.0	\$583,552	\$0	\$0	\$0
FY 2015-16 Salary Survey allocated to Personal Services	(\$583,552)	0.0	(\$583,552)	\$0	\$0	\$0
Total Compensation Common Policy	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Total Appropriation	\$583,552	0.0	\$583,552	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Percentage Change FY 2015-16 to FY 2016-17	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit						
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$651,614	0.0	\$651,614	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$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
FY 2013-14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual						
FY 2014-15 Long Bill, S.B. 14-1336	\$528,200	0.0	\$528,200	\$0	\$0	\$0
Supplemental Bill, S.B. 15-150	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2014-15 Appropriation	\$528,200	0.0	\$528,200	\$0	\$0	\$0
FY 2014-15 Allocated Pots to Personal Services	(\$528,200)	0.0	(\$528,200)	\$0	\$0	\$0
FY 2014-15 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Appropriation						
FY 2015-16 Long Bill, H.B. 15-234	\$576,242	0.0	\$576,242	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$576,242	0.0	\$576,242	\$0	\$0	\$0
FY 2016-17 Request						
Final FY 2015-16 Appropriation	\$576,242	0.0	\$576,242	\$0	\$0	\$0
FY 2015-16 Merit allocated to Personal Services	(\$576,242)	0.0	(\$576,242)	\$0	\$0	\$0
Total Compensation Common Policy	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Total Appropriation	\$576,242	0.0	\$576,242	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Percentage Change FY 2015-16 to FY 2016-17	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$1,512,139	0.0	\$1,482,139	\$30,000	\$0	\$0
Special Bill, H.B. 13-1160	(\$2,351)	0.0	(\$2,351)	\$0	\$0	\$0
Special Bill, H.B. 13-1210	\$79,566	0.0	\$79,566	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,589,354	0.0	\$1,559,354	\$30,000	\$0	\$0
Year-End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$1,589,354	0.0	\$1,559,354	\$30,000	\$0	\$0
FY 2013-14 Expenditures	\$1,553,480	0.0	\$1,534,805	\$18,675	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$35,874	0.0	\$24,549	\$11,325	\$0	\$0
FY 2014-15 Actual						
FY 2014-15 Long Bill, H.B. 14-1336	\$1,697,072	0.0	\$1,667,072	\$30,000	\$0	\$0
Supplemental Bill, S.B. 15-150	(\$10,702)	0.0	(\$10,702)	\$0	\$0	\$0
Special Bill, H.B. 14-1023	\$7,600	0.0	\$7,600	\$0	\$0	\$0
Special Bill, H.B. 14-1032	\$32,009	0.0	\$32,009	\$0	\$0	\$0
Special Bill, H.B. 14-1050	\$1,810	0.0	\$1,810	\$0	\$0	\$0
Special Bill, H.B. 14-1266	(\$2,138)	0.0	(\$2,138)	\$0	\$0	\$0
FY 2014-15 Total Appropriation	\$1,725,651	0.0	\$1,695,651	\$30,000	\$0	\$0
Year-End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Available Spending Authority	\$1,725,651	0.0	\$1,695,651	\$30,000	\$0	\$0
FY 2014-15 Expenditures	\$1,705,567	0.0	\$1,691,012	\$14,555	\$0	\$0
FY 2014-15 Reversion \ (Overexpenditure)	\$20,084	0.0	\$4,639	\$15,445	\$0	\$0
FY 2015-16 Appropriation						
FY 2015-16 Long Bill, H.B. 15-234	\$1,741,697	0.0	\$1,711,697	\$30,000	\$0	\$0
Special Bill, H.B. 14-1043	\$2,945	0.0	\$2,945	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$1,744,642	0.0	\$1,714,642	\$30,000	\$0	\$0

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
Final FY 2015-16 Appropriation	\$1,744,642	0.0	\$1,714,642	\$30,000	\$0	\$0
Annualized H.B. 14-1043	\$570	0.0	\$570	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,745,212	0.0	\$1,715,212	\$30,000	\$0	\$0
FY 2016-17 Total Request	\$1,745,212	0.0	\$1,715,212	\$30,000	\$0	\$0
FY 2015-16 Total Appropriation	\$1,744,642	0.0	\$1,714,642	\$30,000	\$0	\$0
FY 2016-17 Base Request	\$1,745,212	0.0	\$1,715,212	\$30,000	\$0	\$0
FY 2016-17 Total Request	\$1,745,212	0.0	\$1,715,212	\$30,000	\$0	\$0
Percentage Change FY 2015-16 to FY 2016-17	0.03%	0.00%	0.03%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2013-14 Actual						
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
Final FY 2013-14 Appropriation	\$105,286	0.0	\$105,286	\$0	\$0	\$0
FY 2012-13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$105,286	0.0	\$105,286	\$0	\$0	\$0
FY 2013-14 Expenditures	\$105,286	0.0	\$105,286	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual						
FY 2014-15 Long Bill, H.B. 14-1336	\$112,755	0.0	\$112,755			
Final FY 2014-15 Appropriation	\$112,755	0.0	\$112,755	\$0	\$0	\$0
FY 2013-14 Allocated Pots		0.0				
FY 2014-15 Total Available Spending Authority	\$112,755	0.0	\$112,755	\$0	\$0	\$0
FY 2014-15 Expenditures	\$99,127	0.0	\$99,127	\$0	\$0	\$0
FY 2014-15 Reversion \ (Overexpenditure)	\$13,628	0.0	\$13,628	\$0	\$0	\$0
FY 2015-16 Appropriation						
FY 2015-16 Long Bill, S.B. 15-234	\$114,565	0.0	\$114,565	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$114,565	0.0	\$114,565	\$0	\$0	\$0
FY 2016-17 Request						
Final FY 2015-16 Appropriation	\$114,565	0.0	\$114,565	\$0	\$0	\$0
Common Policy Adjustment	\$345	0.0	\$345	\$0	\$0	\$0
FY 2016-17 Base Request	\$114,910	0.0	\$114,910	\$0	\$0	\$0
FY 2016-17 Total Request	\$114,910	0.0	\$114,910	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$114,565	0.0	\$114,565	\$0	\$0	\$0
FY 2016-17 Base Request	\$114,910	0.0	\$114,910	\$0	\$0	\$0
FY 2016-17 Total Request	\$114,910	0.0	\$114,910	\$0	\$0	\$0
Percentage Change FY 2015-16 to FY 2016-17	0.30%	0.00%	0.30%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capital Outlay						
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill, H.B. 13-1210	\$419,037	0.0	\$419,037	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$419,037	0.0	\$419,037	\$0	\$0	\$0
Year-End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$419,037	0.0	\$419,037	\$0	\$0	\$0
FY 2013-14 Expenditures	\$419,037	0.0	\$419,037	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual						
FY 2014-15 Long Bill, H.B. 14-1336	\$75,248	0.0	\$75,248			
Supplemental Bill, S.B. 15-150	(\$28,218)	0.0	(\$28,218)	\$0	\$0	\$0
Special Bill, H.B. 14-1023	\$37,624	0.0	\$37,624			
Special Bill, H.B. 14-1032	\$94,157	0.0	\$94,157			
Special Bill, H.B. 14-1050	\$4,703	0.0	\$4,703			
Special Bill, H.B. 14-1266	\$0	0.0	\$0			
Final FY 2014-15 Appropriation	\$183,514	0.0	\$183,514	\$0	\$0	\$0
Year-End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Available Spending Authority	\$183,514	0.0	\$183,514	\$0	\$0	\$0
FY 2014-15 Expenditures	\$183,514	0.0	\$183,514	\$0	\$0	\$0
FY 2014-15 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Appropriation						
FY 2015-16 Long Bill, S.B. 15-234	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill H.B. 15-1043	\$17,401	0.0	\$17,401	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$17,401	0.0	\$17,401	\$0	\$0	\$0

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
Final FY 2015-16 Appropriation	\$17,401	0.0	\$17,401	\$0	\$0	\$0
Annualized H.B. 15-1043	(\$17,401)	0.0	(\$17,401)	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$17,401	0.0	\$17,401	\$0	\$0	\$0
FY 2016-17 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Percentage Change FY 2015-16 to FY 2016-17	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space / Utilities						
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$5,730,514	0.0	\$5,730,514	\$0	\$0	\$0
Special Bill, H.B. 13-1210	\$389,893	0.0	\$389,893	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$6,120,407	0.0	\$6,120,407	\$0	\$0	\$0
Year-End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$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
FY 2013-14 Reversion \ (Overexpenditure)	\$502,250	0.0	\$502,250	\$0	\$0	\$0
FY 2014-15 Actual						
FY 2014-15 Long Bill, H.B. 14-1336	\$6,509,426	0.0	\$6,509,426			
Supplemental Bill, S.B. 15-150	(\$52,454)	0.0	(\$52,454)	\$0	\$0	\$0
Final FY 2014-15 Appropriation	\$6,456,972	0.0	\$6,456,972	\$0	\$0	\$0
Year-End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Available Spending Authority	\$6,456,972	0.0	\$6,456,972	\$0	\$0	\$0
FY 2014-15 Expenditures	\$5,598,781	0.0	\$5,598,781	\$0	\$0	\$0
FY 2014-15 Reversion \ (Overexpenditure)	\$858,191	0.0	\$858,191	\$0	\$0	\$0
FY 2015-16 Appropriation						
FY 2015-16 Long Bill, S.B. 15-234	\$6,456,972	0.0	\$6,456,972	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$6,456,972	0.0	\$6,456,972	\$0	\$0	\$0
FY 2016-17 Request						
Final FY 2015-16 Appropriation	\$6,456,972	0.0	\$6,456,972	\$0	\$0	\$0
FY 2016-17 Base Request	\$6,456,972	0.0	\$6,456,972	\$0	\$0	\$0
FY 2016-17 Total Request	\$6,456,972	0.0	\$6,456,972	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$6,456,972	0.0	\$6,456,972	\$0	\$0	\$0
FY 2016-17 Base Request	\$6,456,972	0.0	\$6,456,972	\$0	\$0	\$0
FY 2016-17 Total Request	\$6,456,972	0.0	\$6,456,972	\$0	\$0	\$0
Percentage Change FY 2015-16 to FY 2016-17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Automation Plan						
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0
Year-End Transfers	\$350,000	0.0	\$350,000	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$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
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual						
FY 2014-15 Long Bill, H.B. 14-1336	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0
Final FY 2014-15 Appropriation	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0
Year-End Transfers	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2014-15 Total Available Spending Authority	\$1,516,920	0.0	\$1,516,920	\$0	\$0	\$0
FY 2014-15 Expenditures	\$1,515,437	0.0	\$1,515,437	\$0	\$0	\$0
FY 2014-15 Reversion \ (Overexpenditure)	\$1,483	0.0	\$1,483	\$0	\$0	\$0
FY 2015-16 Appropriation						
FY 2015-16 Long Bill, S.B. 15-234	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0
FY 2016-17 Request						
Final FY 2015-16 Appropriation	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0
FY 2016-17 Total Request	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0
FY 2016-17 Base Request	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0
FY 2016-17 Total Request	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0
Percentage Change FY 2015-16 to FY 2016-17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Attorney Registration (new line item eff FY 2012-13)						
FY 2013-14 Actual						
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, H.B. 13-1210	\$9,378	0.0	\$9,378	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$127,755	0.0	\$127,755	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$127,755	0.0	\$127,755	\$0	\$0	\$0
FY 2013-14 Expenditures	\$126,300	0.0	\$126,300	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,455	0.0	\$1,455	\$0	\$0	\$0
FY 2014-15 Actual						
FY 2014-15 Long Bill, H.B. 14-1336	\$138,755	0.0	\$138,755	\$0	\$0	\$0
Supplemental Bill, S.B. 15-150	(\$1,140)	0.0	(\$1,140)	\$0	\$0	\$0
Special Bill, H.B. 14-1023	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill, H.B. 14-1032	\$2,280	0.0	\$2,280	\$0	\$0	\$0
Special Bill, H.B. 14-1050	\$190	0.0	\$190	\$0	\$0	\$0
Special Bill, H.B. 14-1266	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2014-15 Appropriation	\$140,085	0.0	\$140,085	\$0	\$0	\$0
FY 2014-15 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Available Spending Authority	\$140,085	0.0	\$140,085	\$0	\$0	\$0
FY 2014-15 Expenditures	\$134,260	0.0	\$134,260	\$0	\$0	\$0
FY 2014-15 Reversion \ (Overexpenditure)	\$5,825	0.0	\$5,825	\$0	\$0	\$0
FY 2015-16 Appropriation						
FY 2015-16 Long Bill, S.B. 15-234	\$140,085	0.0	\$140,085	\$0	\$0	\$0
Special Bill, H.B. 14-1043	\$437	0.0	\$437	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$140,522	0.0	\$140,522	\$0	\$0	\$0

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Request						
Final FY 2015-16 Appropriation	\$140,522	0.0	\$140,522	\$0	\$0	\$0
Annualized H.B. 15-1043	(\$437)	0.0	(\$437)	\$0	\$0	\$0
FY 2016-17 Base Request	\$140,085	0.0	\$140,085	\$0	\$0	\$0
FY 2016-17 Total Request	\$140,085	0.0	\$140,085	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$140,522	0.0	\$140,522	\$0	\$0	\$0
FY 2016-17 Base Request	\$140,085	0.0	\$140,085	\$0	\$0	\$0
FY 2016-17 Total Request	\$140,085	0.0	\$140,085	\$0	\$0	\$0
Percentage Change FY 2015-16 to FY 2016-17	-0.31%	0.00%	-0.31%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$49,395	0.0	\$49,395	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2013-14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2014-15 Actual						
FY 2014-15 Long Bill, H.B. 14-1336	\$49,395	0.0	\$49,395	\$0	\$0	\$0
Final FY 2014-15 Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2014-15 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2014-15 Expenditures	\$45,825	0.0	\$45,825	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3,570	0.0	\$3,570	\$0	\$0	\$0
FY 2015-16 Appropriation						
FY 2015-16 Long Bill, S.B. 15-234	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2016-17 Request						
Final FY 2015-16 Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2016-17 Base Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2016-17 Total Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2016-17 Base Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2016-17 Total Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
Percentage Change FY 2015-16 to FY 2016-17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mandated Costs						
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$4,315,888	0.0	\$4,315,888	\$0	\$0	\$0
Special Bill, H.B. 13-1325	\$12,000	0.0	\$12,000	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$4,327,888	0.0	\$4,327,888	\$0	\$0	\$0
Year-End Transfers	\$450,000	0.0	\$450,000	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$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
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Actual						
FY 2014-15 Long Bill, H.B. 14-1336	\$4,552,716	0.0	\$4,552,716	\$0	\$0	\$0
Final FY 2014-15 Appropriation	\$4,552,716	0.0	\$4,552,716	\$0	\$0	\$0
Year-End Transfers	\$625,000	0.0	\$625,000	\$0	\$0	\$0
FY 2014-15 Total Available Spending Authority	\$5,177,716	0.0	\$5,177,716	\$0	\$0	\$0
FY 2014-15 Expenditures	\$5,177,715	0.0	\$5,177,715	\$0	\$0	\$0
FY 2014-15 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0
FY 2015-16 Appropriation						
FY 2015-16 Long Bill, S.B. 15-234	\$4,817,866	0.0	\$4,817,866	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$4,817,866	0.0	\$4,817,866	\$0	\$0	\$0
FY 2016-17 Request						
Final FY 2016-17 Appropriation	\$4,817,866	0.0	\$4,817,866	\$0	\$0	\$0
FY 2016-17 Base Request	\$4,817,866	0.0	\$4,817,866	\$0	\$0	\$0
FY 2016-17 Total Request	\$4,817,866	0.0	\$4,817,866	\$0	\$0	\$0
FY 2015-16 Total Appropriation	\$4,817,866	0.0	\$4,817,866	\$0	\$0	\$0
FY 2016-17 Base Request	\$4,817,866	0.0	\$4,817,866	\$0	\$0	\$0
FY 2016-17 Total Request	\$4,817,866	0.0	\$4,817,866	\$0	\$0	\$0
Percentage Change FY 2015-16 to FY 2016-17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2016-17

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Grants						
FY 2013-14 Actual						
FY 2013-14 Long Bill, S.B. 13-230	\$120,000	2.0	\$0	\$120,000	\$0	\$0
Final FY 2013-14 Appropriation	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2013-14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2013-14 Expenditures	\$35,223	0.3	\$0	\$35,223	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$84,777	1.7	\$0	\$84,777	\$0	\$0
FY 2014-15 Actual						
FY 2014-15 Long Bill, H.B. 14-1336	\$120,000	2.0	\$0	\$120,000	\$0	\$0
Final FY 2014-15 Appropriation	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2014-15 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Total Available Spending Authority	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2014-15 Expenditures	\$35,928	0.3	\$0	\$35,928	\$0	\$0
FY 2014-15 Reversion \ (Overexpenditure)	\$84,072	1.7	\$0	\$84,072	\$0	\$0
FY 2015-16 Appropriation						
FY 2015-16 Long Bill, S.B. 15-234	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2015-16 Total Appropriation	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Request						
Final FY 2015-16 Appropriation	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Base Request	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Total Request	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2015-16 Total Appropriation	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Base Request	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Total Request	\$120,000	2.0	\$0	\$120,000	\$0	\$0
Percentage Change FY 2015-16 to FY 2016-17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

TAB 4

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/coverion/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 2016-17 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
FY 2016-17									
HB 15-1042	Felony DUI	Personal Services	3.7	\$200,668	\$200,668	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Operating	0.0	\$3,515	\$3,515	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 15-1042	3.7	\$204,183	\$204,183	\$0	\$0	\$0	\$0
FY 2016-17 Department Total			3.7	\$204,183	\$204,183	\$0	\$0	\$0	\$0
FY 2015-16									
HB 14-1023	Social Workers	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
		HB 14-1023	8.0	\$418,359	\$418,359	\$0	\$0	\$0	\$0
HB 14-1032	Juvenile Defense	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
		HB 14-1032	19.0	\$1,095,647	\$1,095,647	\$0	\$0	\$0	\$0
HB 14-1050	Judges	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
		HB 14-1050	1.6	\$89,017	\$89,017	\$0	\$0	\$0	\$0
HB 14-1266	Value-based offenses	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
		HB 14-1266	(1.4)	(\$80,110)	(\$80,110)	\$0	\$0	\$0	\$0

Office of the State Public Defender
FY 2016-17 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
HB 15-1042	Felony DUI	Personal Services	3.1	\$167,569	\$167,569	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$17,401	\$17,401	\$0	\$0	\$0	\$0
		Operating	0.0	\$2,945	\$2,945	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$437	\$437	\$0	\$0	\$0	\$0
		HB 15-1042	3.1	\$188,352	\$188,352	\$0	\$0	\$0	\$0
FY 2015-16 Department Total			30.3	\$1,711,265	\$1,711,265	\$0	\$0	\$0	\$0
FY 2014-15									
HB 14-1023	Social Workers	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
		HB 14-1023	8.0	\$455,983	\$455,983	\$0	\$0	\$0	\$0
		Personal Services	11.1	\$609,429	\$609,429	\$0	\$0	\$0	\$0
HB 14-1032	Juvenile Defense	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
		HB 14-1032	11.1	\$737,875	\$737,875	\$0	\$0	\$0	\$0
		Personal Services	1.5	\$79,647	\$79,647	\$0	\$0	\$0	\$0
HB 14-1050	Judges	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
		HB 14-1050	1.5	\$86,350	\$86,350	\$0	\$0	\$0	\$0
		Personal Services	(1.2)	(\$67,270)	(\$67,270)	\$0	\$0	\$0	\$0
HB 14-1266	Value-based offenses	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
		HB 14-1266	(1.2)	(\$69,408)	(\$69,408)	\$0	\$0	\$0	\$0

Office of the State Public Defender
FY 2016-17 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 13-1160	Criminal Theft	Personal Services	(2.7)	(\$183,153)	(\$183,153)	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	(\$2,565)	(\$2,565)	\$0	\$0	\$0	\$0
		SB 13-1160	(2.7)	(\$185,718)	(\$185,718)	\$0	\$0	\$0	\$0
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
		SB 13-1210	89.1	\$7,603,315	\$7,603,315	\$0	\$0	\$0	\$0
		FY 2014-15 Department Total			86.4	\$7,417,597	\$7,417,597	\$0	\$0
FY 2013-14									
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
		SB 13-1160	(2.7)	(\$170,242)	(\$170,242)	\$0	\$0	\$0	\$0
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
		SB 13-1210	37.1	\$3,710,909	\$3,710,909	\$0	\$0	\$0	\$0

Office of the State Public Defender
FY 2016-17 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 13-1325	Driving under Influence	Mandated Cost	0.0	\$12,000	\$12,000	\$0	\$0	\$0	\$0
		SB 13-1325	0.0	\$12,000	\$12,000	\$0	\$0	\$0	\$0
FY 2013-14 Department Total			34.4	\$3,552,667	\$3,552,667	\$0	\$0	\$0	\$0
FY 2012-13									
	<i>(none)</i>								
FY 2012-13 Department Total			0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12									
SB 11-076	Employer PERA Payments	Personal Services	0.0	(\$969,823)	(\$969,823)	\$0	\$0	\$0	\$0
		SB 11-076	0.0	(\$969,823)	(\$969,823)	\$0	\$0	\$0	\$0
FY 2011-12 Department Total			0.0	(\$969,823)	(\$969,823)	\$0	\$0	\$0	\$0
FY 2010-11									
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
		HB 10-1352	(5.6)	(\$244,512)	(\$244,512)	\$0	\$0	\$0	\$0
FY 2010-11 Department Total			(5.6)	(\$244,512)	(\$244,512)	\$0	\$0	\$0	\$0

TAB 6

Office of the State Public Defender
FY 2016-17 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
FY 2014-15								
SB 15-150	Personal Services	-6.0	-\$372,351	-\$372,351	\$0	\$0	\$0	\$0
	HLD	0.0	-\$78,046	-\$78,046	\$0	\$0	\$0	\$0
	STD	0.0	-\$3,413	-\$3,413	\$0	\$0	\$0	\$0
	AED	0.0	-\$6,516	-\$6,516	\$0	\$0	\$0	\$0
	SAED	0.0	-\$6,206	-\$6,206	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	-\$10,702	-\$10,702	\$0	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital Outlay	0.0	-\$28,218	-\$28,218	\$0	\$0	\$0	\$0
	Leased Space/Utilities	0.0	-\$52,454	-\$52,454	\$0	\$0	\$0	\$0
	Attorney Registration	0.0	-\$1,140	-\$1,140	\$0	\$0	\$0	\$0
	SB 15-150	-6.0	-\$559,046	-\$559,046	\$0	\$0	\$0	\$0
FY 2014-15 Department Total		-6.0	-\$559,046	-\$559,046	\$0	\$0	\$0	\$0
FY 2013-14								
HB 14-1239	Vehicle Lease Payments	0.0	\$60,879	\$60,879	\$0	\$0	\$0	\$0
	Attorney Registration	0.0	\$19,332	\$19,332	\$0	\$0	\$0	\$0
	HB 14-1239	0.0	\$80,211	\$80,211	\$0	\$0	\$0	\$0
FY 2013-14 Department Total		0.0	\$80,211	\$80,211	\$0	\$0	\$0	\$0
FY 2012-13								
SB 13-092	Operating Expenses	0.0	\$175,441	\$175,441	\$0	\$0	\$0	\$0
	Contract Services	0.0	\$31,395	\$31,395	\$0	\$0	\$0	\$0
	Mandated Costs	0.0	\$342,305	\$342,305	\$0	\$0	\$0	\$0
	Automation Plan	0.0	\$10,939	\$10,939	\$0	\$0	\$0	\$0
	SB 13-092	0.0	\$560,080	\$560,080	\$0	\$0	\$0	\$0
FY 2012-13 Department Total		0.0	\$560,080	\$560,080	\$0	\$0	\$0	\$0

Office of the State Public Defender
FY 2016-17 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
FY 2011-12								
HB 12-1187	Vehicle Lease Payments	0.0	\$18,853	\$18,853	\$0	\$0	\$0	\$0
	Mandated Costs	0.0	\$234,719	\$234,719	\$0	\$0	\$0	\$0
	SB 12-1187	0.0	\$253,572	\$253,572	\$0	\$0	\$0	\$0
FY 2011-12 Department Total		0.0	\$253,572	\$253,572	\$0	\$0	\$0	\$0

TAB 7

Salary Pots Request Template, Fiscal Year 2016-17

OSPD	TOTAL FUNDS/FTE FY 2016-17	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	MEDICAID CASH FUNDS	MEDICAID GENERAL FUND	NET GENERAL FUND
I. Continuation Salary Base for FY 2014-15								
Total Appropriated FTE for FY 2015-16	785.9							
Sum of Filled FTE as of July 2015	752.8	100.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	100.0000%
July 2015 Salary X 12	52,242,693	52,242,693	-	-	-	-	-	52,242,693
PERA (Standard, Trooper, and Judicial Rates) - 10.15%	5,302,633	\$5,302,633	-	-	-	-	-	\$5,302,633
Medicare @ 1.45%	757,519	\$757,519	-	-	-	-	-	\$757,519
Subtotal Continuation Salary Base =	58,302,846	\$58,302,846	-	-	-	-	-	\$58,302,846
II. Salary Survey Adjustments								
System Maintenance Studies	\$0	\$0	-	-	-	-	-	\$0
Across the Board - Base Adjustment	\$0	\$0	-	-	-	-	-	\$0
Across the Board - Non-Base Adjustment	\$0	\$0	-	-	-	-	-	\$0
Movement to Minimum - Base Adjustment	\$0	\$0	-	-	-	-	-	\$0
Subtotal - Salary Survey Adjustments	\$0	\$0	-	-	-	-	-	\$0
PERA (Standard, Trooper, and Judicial Rates) - 10.15%	\$0	\$0	-	-	-	-	-	\$0
Medicare @ 1.45%	\$0	\$0	-	-	-	-	-	\$0
Request Subtotal =	\$0	\$0	-	-	-	-	-	\$0
III. Merit Pay Adjustments								
Merit Pay - Base Adjustments	\$0	\$0	-	-	-	-	-	\$0
Merit Pay - Non-Base Adjustments	\$0	\$0	-	-	-	-	-	\$0
Subtotal - Merit Pay Adjustments	\$0	\$0	-	-	-	-	-	\$0
PERA (Standard, Trooper, and Judicial Rates) - 10.15%	\$0	\$0	-	-	-	-	-	\$0
Medicare @ 1.45%	\$0	\$0	-	-	-	-	-	\$0
Request Subtotal =	\$0	\$0	-	-	-	-	-	\$0
IV. Shift Differential								
FY 2014-15 ACTUAL EXPENDITURES for All Occupational Groups	\$0	\$0	-	-	-	-	-	\$0
Total Actual and Adjustments @ 100%	\$0	\$0	-	-	-	-	-	\$0
PERA (Standard, Trooper, and Judicial Rates) - 10.15%	\$0	\$0	-	-	-	-	-	\$0
Medicare @ 1.45%	\$0	\$0	-	-	-	-	-	\$0
Request Subtotal =	\$0	\$0	-	-	-	-	-	\$0
V. Revised Salary Basis for Remaining Request Subtotals								
Total Continuation Salary Base, Adjustments, Performance Pay & Shift	\$52,242,693	\$52,242,693	-	-	-	-	-	\$52,242,693
VI. Amortization Equalization Disbursement (AED)								
Revised Salary Basis * 4.80%	\$2,507,649	\$2,507,649	-	-	-	-	-	\$2,507,649
VII. Supplemental AED (SAED)								
Revised Salary Basis * 4.75%	\$2,481,528	\$2,481,528	-	-	-	-	-	\$2,481,528
VIII. Short-term Disability								
Revised Salary Basis * 0.19%	\$99,261	\$99,261	-	-	-	-	-	\$99,261
IX. Health, Life, and Dental								
100% Health, 85% Dental, and \$50k Life coverage	\$6,159,824	\$6,159,824	-	-	-	-	-	\$6,159,824

FY 2016-17 POTS Summary

Common Policy Line Item	FY 2015-16 Appropriation	GF	CF	RF	FF
Salary Survey	\$583,552	\$583,552	\$0	\$0	\$0
Merit Pay	\$576,242	\$576,242	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$2,295,153	\$2,295,153	\$0	\$0	\$0
SAED	\$2,216,909	\$2,216,909	\$0	\$0	\$0
Short-term Disability	\$114,758	\$114,758	\$0	\$0	\$0
Health, Life and Dental	\$6,232,846	\$6,232,846	\$0	\$0	\$0
TOTAL	\$12,019,460	\$12,019,460	\$0	\$0	\$0
Common Policy Line Item	FY 2016-17 Total Request	GF	CF	RF	FF
Salary Survey	\$0	\$0	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$2,507,649	\$2,507,649	\$0	\$0	\$0
SAED	\$2,481,528	\$2,481,528	\$0	\$0	\$0
Short-term Disability	\$99,261	\$99,261	\$0	\$0	\$0
Health, Life and Dental	\$6,159,824	\$6,159,824	\$0	\$0	\$0
TOTAL	\$11,248,262	\$11,248,262	\$0	\$0	\$0
Common Policy Line Item	FY 2016-17 Incremental	GF	CF	RF	FF
Salary Survey	(\$583,552)	(\$583,552)	\$0	\$0	\$0
Merit Pay	(\$576,242)	(\$576,242)	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$212,496	\$212,496	\$0	\$0	\$0
SAED	\$264,619	\$264,619	\$0	\$0	\$0
Short-term Disability	(\$15,497)	(\$15,497)	\$0	\$0	\$0
Health, Life and Dental	(\$73,022)	(\$73,022)	\$0	\$0	\$0
TOTAL	(\$771,198)	(\$771,198)	\$0	\$0	\$0

TAB 8

**Office of the State Public Defender FY 2016-17
Personal Services**

Position Type	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
	Expenditures	FTE	Expenditures	FTE				
State Public Defender	\$138,554	1.0	\$150,422	1.0				
State Ofc Exec Mgt	\$462,123	3.4	\$614,873	3.9				
State Ofc Sr Mgt	\$717,362	5.3	\$942,030	6.5				
State Ofc Prof Svcs	\$1,652,882	22.3	\$2,001,584	27.5				
Trial / Appl Managing Atty	\$2,636,300	22.0	\$2,936,687	22.0				
Trial / Appl Sr Atty	\$6,427,994	64.8	\$6,218,198	59.6				
Trial / Appl Staff Atty	\$22,269,026	338.1	\$25,411,042	367.8				
Trial / Appl Inv / Paralegal / Social Workers	\$6,493,875	119.6	\$7,878,305	145.5				
Trial / Appl Prof Svcs	\$3,577,926	94.2	\$4,214,445	111.1				
Total Full and Part-time Employee Expenditures	\$44,376,043	670.8	\$50,367,587	745.0				
PERA Contributions	\$7,346,356	N/A	\$8,881,533	N/A				
Medicare	\$623,010	N/A	\$716,268	N/A				
Merit Pay	\$12,848	N/A	\$451,059	N/A				
Shift Differential Wages	\$0	N/A	\$0	N/A				
State Temporary Employees	\$195,053	N/A	\$147,261	N/A				
Sick and Annual Leave Payouts	\$267,551	N/A	\$530,398	N/A				
Contract Services	\$71,239	N/A	\$92,555	N/A				
Furlough Wages	\$0	N/A	\$0	N/A				
Other Expenditures (specify as necessary)	\$71,069	N/A	\$11,753	N/A				
Total Temporary, Contract, and Other Expenditures	\$8,587,126	0.0	\$10,830,826	0.0				
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$4,999,285	N/A	\$5,575,357	N/A				
Total Expenditures for Line Item	\$57,962,454	670.8	\$66,773,770	745.0				
Total Spending Authority / Request for Line Item	\$59,465,409	691.0	\$67,772,816	771.1	\$59,930,492	783.3	\$61,123,385	783.9
Amount Under/(Over) Expended	\$1,502,955	20.2	\$999,046	26.1				

**Office of the State Public Defender FY 2016-17
Operating Expenses**

**Schedule 14
Position and Object Code Detail**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
	Cleaning	\$15,917	\$18,807		
	Equip Maint and Repairs	\$55,335	\$41,606		
	MV Maint	\$581	\$350		
	Motor Pool	\$122,788	\$102,225		
	Equip Rental	\$101,140	\$113,834		
	IS Travel	\$516,167	\$697,791		
	OS Travel	\$29,796	\$38,709		
	Advertising	\$2,106	\$2,067		
	Telephone	\$107,323	\$111,366		
	Printing	\$21,343	\$19,180		
	Training	\$95,418	\$44,833		
	Subscriptions & Books	\$29,614	\$26,299		
	Office Supplies	\$248,342	\$235,665		
	Postage	\$59,691	\$55,419		
	Printing/Copy Supplies	\$55,463	\$62,862		
	Non-Cap Equip	\$92,457	\$54,305		
	Capital Outlay	\$0	\$80,251		
Total Expenditures Denoted in Object Codes		\$1,553,480	\$1,705,567		
Total Spending Authority / Request for Line Item		\$1,589,354	\$1,725,651	\$1,744,642	\$1,745,212
Amount Under/(Over) Expended		\$35,874	\$20,084		

**Office of the State Public Defender FY 2016-17
Capital Outlay**

**Schedule 14
Position and Object Code Detail**

Object Code	Object Code Description	FY 2013-14 Appropriation	FY 2014-15 Appropriation	FY 2015-16 Appropriation	FY 2016-17 Request
	Non-Cap Equip	\$31,647	\$8,625		
	Non-Cap Office Furn/Office System	\$291,953	\$160,686		
	Non-Cap Other Fixed Asset	\$95,437	\$14,203		
Total Expenditures Denoted in Object Codes		\$419,037	\$183,514		
Total Expenditures for Line Item		\$419,037	\$183,514		
Total Spending Authority / Request for Line Item		\$419,037	\$183,514	\$17,401	\$0
Amount Under/(Over) Expended		\$0	\$0		

**Office of the State Public Defender FY 2016-17
Leased Space / Utilities**

**Schedule 14
Position and Object Code Detail**

Object Code	Object Code Description	FY 2013-14 Appropriation	FY 2014-15 Appropriation	FY 2015-16 Appropriation	FY 2016-17 Request
	Total Leased Space Costs	\$5,049,084	\$5,324,240		
	Utilities	\$59,312	\$60,323		
	Professional Services	\$495,356	\$208,161		
	Storage and Moving	\$14,406	\$6,057		
Total Expenditures Denoted in Object Codes		\$5,618,157	\$5,598,781		
	Transfers	\$0	\$0		
	Roll Forwards	\$0	\$0		
Total Expenditures for Line Item		\$5,618,157	\$5,598,781		
Total Spending Authority for Line Item		\$6,120,407	\$6,456,972	\$6,456,972	\$6,456,972
Amount Under/(Over) Expended		\$502,250	\$858,191		

**Office of the State Public Defender FY 2016-17
Automation Plan**

**Schedule 14
Position and Object Code Detail**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
	Training	\$3,746	\$4,801		
	IT Hardware Maint/Repair	\$73,535	\$30,471		
	IT Software Maint/Repair	\$133,805	\$198,940		
	Motor Pool	\$575	\$0		
	Travel	\$1,751	\$0		
	Communications	\$305,506	\$324,868		
	ADP Supplies	\$52,185	\$50,125		
	Purchase/Lease of Software	\$159,277	\$34,224		
	Legal Databases	\$162,227	\$178,166		
	Office Supplies/Misc Exp.	\$362	\$51		
	Non-Capital Equipment	\$667,104	\$614,392		
	Capital Outlay	\$206,847	\$79,398		
Total Expenditures Denoted in Object Codes		\$1,766,920	\$1,515,437		
Total Expenditures for Line Item		\$1,766,920	\$1,515,437		
Total Spending Authority for Line Item		\$1,766,920	\$1,516,920	\$1,416,920	\$1,416,920
Amount Under/(Over) Expended		\$0	\$1,483		

**Office of the State Public Defender FY 2016-17
Mandated Costs**

**Schedule 14
Position and Object Code Detail**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
	Experts	\$1,054,820	\$1,209,391		
	Interpreters	\$128,349	\$147,371		
	Transcripts	\$1,416,697	\$1,556,613		
	Travel	\$214,709	\$142,972		
	Discovery	\$1,932,652	\$2,103,438		
	Misc	\$30,660	\$17,931		
Total Expenditures Denoted in Object Codes		\$4,777,888	\$5,177,715		
Total Spending Authority for Line Item		\$4,777,888	\$5,177,716	\$4,817,866	\$4,817,866
Amount Under/(Over) Expended		\$0	\$1		