

OFFICE OF THE STATE PUBLIC DEFENDER

FISCAL YEAR 2019-20 BUDGET REQUEST



**Megan A. Ring,
COLORADO STATE PUBLIC DEFENDER**

November 1, 2018



OFFICE OF THE STATE PUBLIC DEFENDER

MEGAN A. RING
STATE PUBLIC DEFENDER

October 26, 2018

To the Members of the Joint Budget Committee of the Colorado General Assembly:

Thank you for considering the Office of the State Public Defender's (OSPD) Budget Request for Fiscal Year 2019-2020. In 1963, the United States Supreme Court ruled that the United States Constitution requires states to provide counsel for indigent people accused in criminal cases. The Court said that:

[f]rom the very beginning, our state and national constitutions and laws have laid great emphasis on procedural and substantive safeguards designed to assure fair trials before impartial tribunals in which every defendant stands equal before the law. This noble ideal cannot be realized if the poor man charged with crime has to face his accusers without a lawyer to assist him.

Gideon v. Wainwright, 372 U.S. 335, 344 (1963).

Because our mission is to provide legal representation to the poor in criminal cases, we are a service-oriented agency. Eighty-five percent of our budget is spent on personal services, with the remaining fifteen percent supporting mandated and operational costs. To fulfill our mission, we staff twenty-one regional trial offices, serving clients in each of Colorado's twenty-two judicial districts. We work in all of Colorado's sixty-four counties, in jurisdictions ranging from large metro area communities to small rural and mountain communities. The OSPD has a central Appellate Division in Denver, which handles appeals for indigent criminal clients from all twenty-two judicial districts before the Colorado Court of Appeals and the Colorado Supreme Court. The OSPD's central administrative office, also in Denver, provides administrative support to these twenty-two offices.

We thank you again for the considering the OSPD's funding request and I look forward to discussing our agency and answering your questions during the budget process.

Sincerely,

Megan A. Ring
Colorado State Public Defender

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TABLE OF CONTENTS

BUDGET SUMMARY

Budget Summary Narrative	01
Budget Changes Summary, by Fund Source	02
Budget Changes Summary, by Long Bill Group	03

AGENCY HIGHLIGHTS

Mission and Program Description	01
Map of Locations	05
Agency Organization Chart	07
Case Trends	09
Resources	22
Caseload and Workload Standards	27

JBC REQUEST FOR INFORMATION

Appellate Backlog

CHANGE REQUESTS

Change Request Summary, <u>Schedule 10</u>	
#R-1, Attorney Salary Survey, <u>Schedule 13</u>	tab 1
#R-2, Refinance of Denver Criminal Court Grant, <u>Schedule 13</u>	tab 2
#R-3, Arapahoe Courtroom Staffing, <u>Schedule 13</u>	tab 3
#R-4, IT Security, <u>Schedule 13</u>	tab 4
#NP-1, Common Policy - Annual Fleet Vehicle Request, <u>Schedule 13</u>	tab 5

SUMMARY SCHEDULES AND TABLES

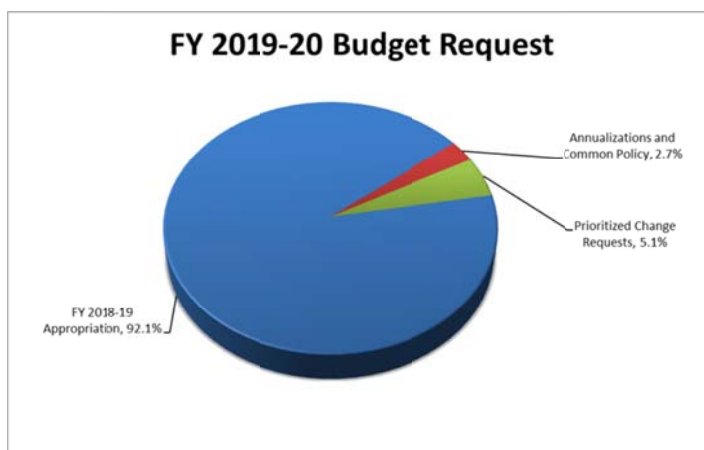
Summary by Long Bill Group, <u>Schedule 2</u>	tab 6
Line Item by Year, <u>Schedule 3</u>	tab 7
Line Item to Statute, <u>Schedule 5</u>	tab 8
Special Bill Summary, <u>Schedule 6</u>	tab 9
Supplemental Bills, <u>Schedule 7</u>	tab 10
POTS Tables	tab 11
Position and Object Code Detail, <u>Schedule 14</u>	tab 12

BUDGET SUMMARY

Office of the State Public Defender FY 2019-20 Budget Summary

The total FY 2019-20 budget request for the Office of the State Public Defender (OSPD) is \$ 105,770,201 and 875.6 FTE. This change represents an increase of 8.5 percent (funding) and 0.4 percent (FTE) when compared to the FY 2018-19 appropriation of \$ 97,453,793 and 871.8 FTE. We are asking for four prioritized Change Requests in our FY 2019-20 Budget Request.

- **FY 2018-19 Appropriation of \$ 97,453,793**
 - MINUS Annualizations of \$ 4,254
 - PLUS Common Policy of \$ 2,897,013
- **FY 2019-20 Base Request of \$ 100,346,552**
 - PLUS Change Request #1 for \$ 5,089,605
 - PLUS Change Request #2 for \$ 40,131
 - PLUS Change Request #3 for \$ 104,471
 - PLUS Change Request #4 for \$ 189,442
- **FY 2019-20 Budget Request of \$ 105,770,201**



Office of the State Public Defender
FY 2019-20 Budget Change Summary - by Fund Source

	FTE	Total	GF	CF
Long Bill				
H.B. 18-1322 Office of the State Public Defender	871.8	\$97,453,793	\$97,248,793	\$205,000
Total FY2018-19 Appropriation	871.8	\$97,453,793	\$97,248,793	\$205,000
Prior Year Budget Change Annualizations				
#R-1 Workload and Caseload Increases	0.00	\$393,959	\$393,959	\$0
#R-2 IT Support, Security and Development	0.00	(\$398,213)	(\$398,213)	\$0
#R-3 Interpreters	0.00	\$0	\$0	\$0
#R-4 Annual Fleet Vehicle Request	0.00	\$0	\$0	\$0
Total Prior Year Budget Change Annualizations	0.00	(\$4,254)	(\$4,254)	\$0
Salary Survey and Merit				
FY 2019-20 Salary Survey Increase	0.0	\$0	\$0	\$0
FY 2019-20 Merit Increase	0.0	\$2,059,185	\$2,059,185	\$0
Total Salary Survey and Merit	0.0	\$2,059,185	\$2,059,185	\$0
Common Policy Adjustments				
Health Life Dental Increase (minus annualizations)	0.0	\$567,836	\$567,836	\$0
Short Term Disability Increase (minus annualizations)	0.0	\$4,293	\$4,293	\$0
AED Increase (minus annualizations)	0.0	\$126,277	\$126,277	\$0
SAED Increase (minus annualizations)	0.0	\$126,277	\$126,277	\$0
NP-1 Common Policy Adjustment	0.0	\$13,146	\$13,146	\$0
Total Common Policy Adjustments	0.0	\$837,828	\$837,828	\$0
Total FY 2019-20 Base Request	871.8	\$100,346,552	\$100,141,552	\$205,000
Budget Change Requests				
#R-1, Attorney Salary Survey	0.0	\$5,089,605	\$5,089,605	\$0
#R-2, Refinance of Denver Criminal Court Grant	1.2	\$40,131	\$190,131	(\$150,000)
#R-3, Arapahoe Courtroom Staffing	1.6	\$104,471	\$104,471	\$0
#R-4, IT Security	1.0	\$189,442	\$189,442	\$0
Total Decision Items/Budget Amendments	3.8	\$5,423,649	\$5,573,649	(\$150,000)
Total FY 2019-20 Budget Request	875.6	\$105,770,201	\$105,715,201	\$55,000
# / \$\$ change from FY 2018-19	3.8	\$8,316,408	\$8,466,408	(\$150,000)
% change from FY 2018-19	0.4%	8.5%	8.7%	-73.2%

Office of the State Public Defender								
FY 2019-20 Reconciliation of Department Request, by Long Bill Group								
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	
Personal Services								
FY 2018-19 Long Bill, H.B. 18-1322	\$67,258,601	869.5	\$67,258,601	\$0	\$0	\$0	\$0	\$0
FY 2018-19 Appropriation	\$67,258,601	869.5	\$67,258,601	\$0	\$0	\$0	\$0	\$0
Annualized #R-1, Workload and Caseload Increases	\$550,535	0.0	\$550,535	\$0	\$0	\$0	\$0	\$0
Annualized #R-2, IT Support, Security and Development	(\$379,401)	0.0	(\$379,401)	\$0	\$0	\$0	\$0	\$0
FY 2018-19 Salary Survey allocated to Personal Services	\$1,876,280	0.0	\$1,876,280	\$0	\$0	\$0	\$0	\$0
FY 2018-19 Merit allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$69,306,015	869.5	\$69,306,015	\$0	\$0	\$0	\$0	\$0
#R-2, Refinance of Denver Criminal Court Grant	\$185,951	3.2	\$185,951	\$0	\$0	\$0	\$0	\$0
#R-3, Arapahoe Courtroom Staffing	\$92,975	1.6	\$92,975	\$0	\$0	\$0	\$0	\$0
#R-4, IT Security	\$100,665	1.0	\$100,665	\$0	\$0	\$0	\$0	\$0
FY 2019-20 November 01 Request	\$69,685,606	875.3	\$69,685,606	\$0	\$0	\$0	\$0	\$0
Health Life and Dental								
FY 2018-19 Long Bill, H.B. 18-1322	\$7,657,623	0.0	\$7,657,623	\$0	\$0	\$0	\$0	\$0
FY 2018-19 Appropriation	\$7,657,623	0.0	\$7,657,623	\$0	\$0	\$0	\$0	\$0
Annualized #R-1, Workload and Caseload Increases	\$70,731	0.0	\$70,731	\$0	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	\$567,836	0.0	\$567,836	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$8,296,190	0.0	\$8,296,190	\$0	\$0	\$0	\$0	\$0
FY 2019-20 November 01 Request	\$8,296,190	0.0	\$8,296,190	\$0	\$0	\$0	\$0	\$0
Short Term Disability								
FY 2018-19 Long Bill, H.B. 18-1322	\$102,322	0.0	\$102,322	\$0	\$0	\$0	\$0	\$0
FY 2018-19 Appropriation	\$102,322	0.0	\$102,322	\$0	\$0	\$0	\$0	\$0
Annualized #R-1, Workload and Caseload Increases	\$839	0.0	\$839	\$0	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	\$4,293	0.0	\$4,293	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$107,454	0.0	\$107,454	\$0	\$0	\$0	\$0	\$0
#R-1, Attorney Salary Survey	\$7,091	0.0	\$7,091	\$0	\$0	\$0	\$0	\$0
FY 2019-20 November 01 Request	\$114,545	0.0	\$114,545	\$0	\$0	\$0	\$0	\$0
AED								
FY 2018-19 Long Bill, H.B. 18-1322	\$3,009,481	0.0	\$3,009,481	\$0	\$0	\$0	\$0	\$0
FY 2018-19 Appropriation	\$3,009,481	0.0	\$3,009,481	\$0	\$0	\$0	\$0	\$0
Annualized #R-1, Workload and Caseload Increases	\$24,666	0.0	\$24,666	\$0	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	\$126,277	0.0	\$126,277	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$3,160,423	0.0	\$3,160,423	\$0	\$0	\$0	\$0	\$0
#R-1, Attorney Salary Survey	\$208,556	0.0	\$208,556	\$0	\$0	\$0	\$0	\$0
FY 2019-20 November 01 Request	\$3,368,979	0.0	\$3,368,979	\$0	\$0	\$0	\$0	\$0
SAED								
FY 2018-19 Long Bill, H.B. 18-1322	\$3,009,481	0.0	\$3,009,481	\$0	\$0	\$0	\$0	\$0
FY 2018-19 Appropriation	\$3,009,481	0.0	\$3,009,481	\$0	\$0	\$0	\$0	\$0
Annualized #R-1, Workload and Caseload Increases	\$24,666	0.0	\$24,666	\$0	\$0	\$0	\$0	\$0
Total Compensation Common Policy (incremental change)	\$126,277	0.0	\$126,277	\$0	\$0	\$0	\$0	\$0

Office of the State Public Defender								
FY 2019-20 Reconciliation of Department Request, by Long Bill Group								
	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
	FY 2019-20 Base Request	\$3,160,423	0.0	\$3,160,423	\$0	\$0	\$0	\$0
	#R-1, Attorney Salary Survey	\$208,556	0.0	\$208,556	\$0	\$0	\$0	\$0
	FY 2019-20 November 01 Request	\$3,368,979	0.0	\$3,368,979	\$0	\$0	\$0	\$0
Salary Survey								
	FY 2018-19 Long Bill, H.B. 18-1322	\$1,876,280	0.0	\$1,876,280	\$0	\$0	\$0	\$0
	FY 2018-19 Appropriation	\$1,876,280	0.0	\$1,876,280	\$0	\$0	\$0	\$0
	Salary Survey allocated to Personal Services	(\$1,876,280)	0.0	(\$1,876,280)	\$0	\$0	\$0	\$0
	FY 2019-20 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	#R-1, Attorney Salary Survey	\$4,539,548	0.0	\$4,539,548	\$0	\$0	\$0	\$0
	FY 2019-20 November 01 Request	\$4,539,548	0.0	\$4,539,548	\$0	\$0	\$0	\$0
Merit Pay								
	FY 2018-19 Long Bill, H.B. 18-1322	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	FY 2018-19 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Total Compensation Common Policy (full amount for FY20)	\$2,059,185	0.0	\$2,059,185	\$0	\$0	\$0	\$0
	FY 2019-20 Base Request	\$2,059,185	0.0	\$2,059,185	\$0	\$0	\$0	\$0
	#R-1, Attorney Salary Survey	\$125,854	0.0	\$125,854	\$0	\$0	\$0	\$0
	FY 2019-20 November 01 Request	\$2,185,039	0.0	\$2,185,039	\$0	\$0	\$0	\$0
Operating Expenses								
	FY 2018-19 Long Bill, H.B. 18-1322	\$1,832,513	0.0	\$1,802,513	\$0	\$30,000	\$0	\$0
	FY 2018-19 Appropriation	\$1,832,513	0.0	\$1,802,513	\$0	\$30,000	\$0	\$0
	FY 2019-20 Base Request	\$1,832,513	0.0	\$1,802,513	\$0	\$30,000	\$0	\$0
	#R-2, Refinance of Denver Criminal Court Grant	\$3,800	0.0	\$3,800	\$0	\$0	\$0	\$0
	#R-3, Arapahoe Courtroom Staffing	\$1,900	0.0	\$1,900	\$0	\$0	\$0	\$0
	#R-4, IT Security	\$950	0.0	\$950	\$0	\$0	\$0	\$0
	FY 2019-20 November 01 Request	\$1,839,163	0.0	\$1,809,163	\$0	\$30,000	\$0	\$0
Vehicle Lease Payments								
	FY 2018-19 Long Bill, H.B. 18-1322	\$112,338	0.0	\$112,338	\$0	\$0	\$0	\$0
	FY 2018-19 Appropriation	\$112,338	0.0	\$112,338	\$0	\$0	\$0	\$0
	NP-1 Common Policy Adjustment	\$13,146	0.0	\$13,146	\$0	\$0	\$0	\$0
	FY 2019-20 Base Request	\$125,484	0.0	\$125,484	\$0	\$0	\$0	\$0
	FY 2019-20 November 01 Request	\$125,484	0.0	\$125,484	\$0	\$0	\$0	\$0
Capital Outlay								
	FY 2018-19 Long Bill, H.B. 18-1322	\$296,289	0.0	\$296,289	\$0	\$0	\$0	\$0
	FY 2018-19 Appropriation	\$296,289	0.0	\$296,289	\$0	\$0	\$0	\$0
	Annualization of FY 2018-19 #R-1, Workload and Caseload Increases	(\$277,477)	0.0	(\$277,477)	\$0	\$0	\$0	\$0
	Annualization of FY 2018-19 #R-2, IT Support, Security and Development	(\$18,812)	0.0	(\$18,812)	\$0	\$0	\$0	\$0
	FY 2019-20 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	#R-3, Arapahoe Courtroom Staffing	\$9,406	0.0	\$9,406	\$0	\$0	\$0	\$0
	#R-4, IT Security	\$4,703	0.0	\$4,703	\$0	\$0	\$0	\$0
	FY 2019-20 November 01 Request	\$14,109	0.0	\$14,109	\$0	\$0	\$0	\$0

Office of the State Public Defender								
FY 2019-20 Reconciliation of Department Request, by Long Bill Group								
	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space / Utilities								
	FY 2018-19 Long Bill, H.B. 18-1322	\$6,966,417	0.0	\$6,966,417	\$0	\$0	\$0	\$0
	FY 2018-19 Appropriation	\$6,966,417	0.0	\$6,966,417	\$0	\$0	\$0	\$0
	FY 2019-20 Base Request	\$6,966,417	0.0	\$6,966,417	\$0	\$0	\$0	\$0
	FY 2019-20 November 01 Request	\$6,966,417	0.0	\$6,966,417	\$0	\$0	\$0	\$0
Automation Plan								
	FY 2018-19 Long Bill, H.B. 18-1322	\$1,579,678	0.0	\$1,579,678	\$0	\$0	\$0	\$0
	FY 2018-19 Appropriation	\$1,579,678	0.0	\$1,579,678	\$0	\$0	\$0	\$0
	FY 2019-20 Base Request	\$1,579,678	0.0	\$1,579,678	\$0	\$0	\$0	\$0
	#R-4, IT Security	\$83,124	0.0	\$83,124	\$0	\$0	\$0	\$0
	FY 2019-20 November 01 Request	\$1,662,802	0.0	\$1,662,802	\$0	\$0	\$0	\$0
Attorney Registration								
	FY 2018-19 Long Bill, H.B. 18-1322	\$146,944	0.0	\$146,944	\$0	\$0	\$0	\$0
	FY 2018-19 Appropriation	\$146,944	0.0	\$146,944	\$0	\$0	\$0	\$0
	FY 2019-20 Base Request	\$146,944	0.0	\$146,944	\$0	\$0	\$0	\$0
	#R-2, Refinance of Denver Criminal Court Grant	\$380	0.0	\$380	\$0	\$0	\$0	\$0
	#R-3, Arapahoe Courtroom Staffing	\$190	0.0	\$190	\$0	\$0	\$0	\$0
	FY 2019-20 November 01 Request	\$147,514	0.0	\$147,514	\$0	\$0	\$0	\$0
Contract Services								
	FY 2018-19 Long Bill, H.B. 18-1322	\$49,395	0.0	\$49,395	\$0	\$0	\$0	\$0
	FY 2018-19 Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0	\$0
	FY 2019-20 Base Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0	\$0
	FY 2019-20 November 01 Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0	\$0
Mandated Costs								
	FY 2018-19 Long Bill, H.B. 18-1322	\$3,381,431	0.0	\$3,381,431	\$0	\$0	\$0	\$0
	FY 2018-19 Appropriation	\$3,381,431	0.0	\$3,381,431	\$0	\$0	\$0	\$0
	FY 2019-20 Base Request	\$3,381,431	0.0	\$3,381,431	\$0	\$0	\$0	\$0
	FY 2019-20 November 01 Request	\$3,381,431	0.0	\$3,381,431	\$0	\$0	\$0	\$0
Grants								
	FY 2018-19 Long Bill, H.B. 18-1322	\$175,000	2.3	\$0	\$0	\$175,000	\$0	\$0
	FY 2018-19 Appropriation	\$175,000	2.3	\$0	\$0	\$175,000	\$0	\$0
	FY 2019-20 Base Request	\$175,000	2.3	\$0	\$0	\$175,000	\$0	\$0
	#R-2, Refinance of Denver Criminal Court Grant	(\$150,000)	(2.0)	\$0	\$0	(\$150,000)	\$0	\$0
	FY 2019-20 November 01 Request	\$25,000	0.3	\$0	\$0	\$25,000	\$0	\$0
	FY 2018-19 Total Appropriation (Long Bill plus Special Bills)	\$97,453,793	871.8	\$97,248,793	\$0	\$205,000	\$0	\$0
	FY 2019-20 Base Request	\$100,346,552	871.8	\$100,141,552	\$0	\$205,000	\$0	\$0
	FY 2019-20 November 01 Request	\$105,770,201	875.6	\$105,715,201	\$0	\$55,000	\$0	\$0

Office of the State Public Defender								
FY 2019-20 Reconciliation of Department Request, by Long Bill Group								
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	
Change FY 2018-19 Appropriation to FY 2019-20 Base Request	\$2,892,759	0.0	\$2,892,759	\$0	\$0	\$0	\$0	\$0
Change FY 2019-20 Base Request to FY 2019-20 Nov 01 Request	\$5,423,649	3.8	\$5,573,649	\$0	(\$150,000)	\$0	\$0	\$0
Percent Changes	5.4%	0.4%	5.6%	0.0%	-73.2%	0.0%	0.0%	0.0%
<i>Change FY 2018-19 Appropriation to FY 2019-20 Base Request - FROM ANNUALIZATIONS</i>	<i>(\$4,254)</i>	<i>\$0</i>	<i>(\$4,254)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Percent Changes - FROM ANNUALIZATIONS</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<i>Change FY 2018-19 Appropriation to FY 2019-20 Base Request - FROM COMMON POLICY</i>	<i>\$2,897,013</i>	<i>\$0</i>	<i>\$2,897,013</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Percent Changes - FROM COMMON POLICY</i>	<i>3.0%</i>	<i>0.0%</i>	<i>3.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

AGENCY HIGHLIGHTS

MISSION

The mission of the Office of the State Public Defender is to defend and protect the rights, liberties, and dignity of those accused of crimes who cannot afford to retain counsel. We do so by providing constitutionally and statutorily mandated representation that is effective, zealous, inspired and compassionate.

OSPD Enabling Legislation:

The general assembly hereby declares that the state public defender at all times shall serve his clients independently of any political considerations or private interest, provide legal services to indigent persons accused of crime that are commensurate with those available to nonindigents, and conduct the office in accordance with the Colorado Rules of Professional Conduct and with the American Bar Association standards relating to the administration of criminal justice, the defense function. C.R.S. 21-1-101(1).

GOALS

The primary goals of the Office of the State Public Defender are to:

- hire and retain a sufficient number of high quality staff to effectively manage the assigned caseload;
- provide both a high quality and quantity of staff development, training, new technology and other resources to adapt our response to the ever-changing criminal justice system so that our legal services are commensurate with those available for non-indigent clients; and
- provide effective legal representation in both the trial court and appellate courts.

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 provide 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 in Denver, Brighton, Pueblo and Durango.

In 1969, the State Legislature passed the Administrative Re-Organization Act. Pursuant to this Act, the State began to oversee the court system, which assumed responsibility for the appointment and funding of counsel for indigent defendants. The Office of the State Public Defender was created and became an independent state agency in 1970.

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 face the possibility of incarceration, 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. Courts appoint the OSPD when a defendant qualifies for public defender services pursuant to statute, applicable case law and Chief Justice Directives.

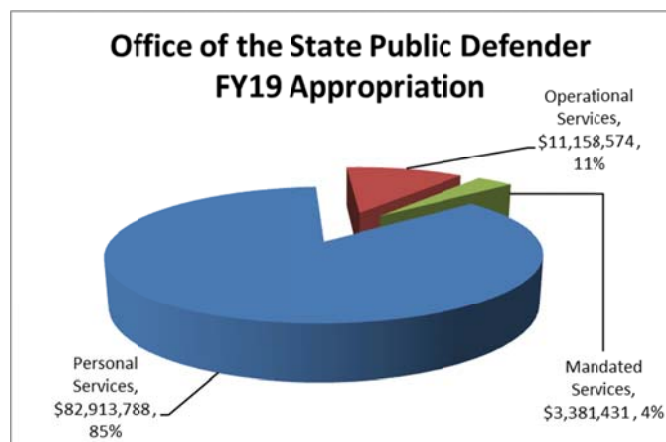
In order to fulfill our responsibility in criminal proceedings, our office operates as a single purpose program which handles cases at two different levels of the state court system – the trial court level and the appellate court level. The OSPD maintains 21 regional trial offices, which cover the State's 22 judicial districts and 64 counties. The OSPD appellate office handles 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 courts.

The Public Defender System is directed at the state level by the Colorado State Public Defender, Megan A. Ring. The 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 its FY 2018-19 projected caseload, the OSPD was appropriated \$ 97,453,793 and 872 FTE. The FTEs consist of 526 attorneys, 174 investigators/paralegals (including 14 social workers), 131 administrative assistants and 41 centralized management and support positions.

We are a service-oriented agency. The portion of our appropriation devoted to personal services is 85 percent of our appropriation, whereas our mandated and operating appropriations total 15 percent. 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.

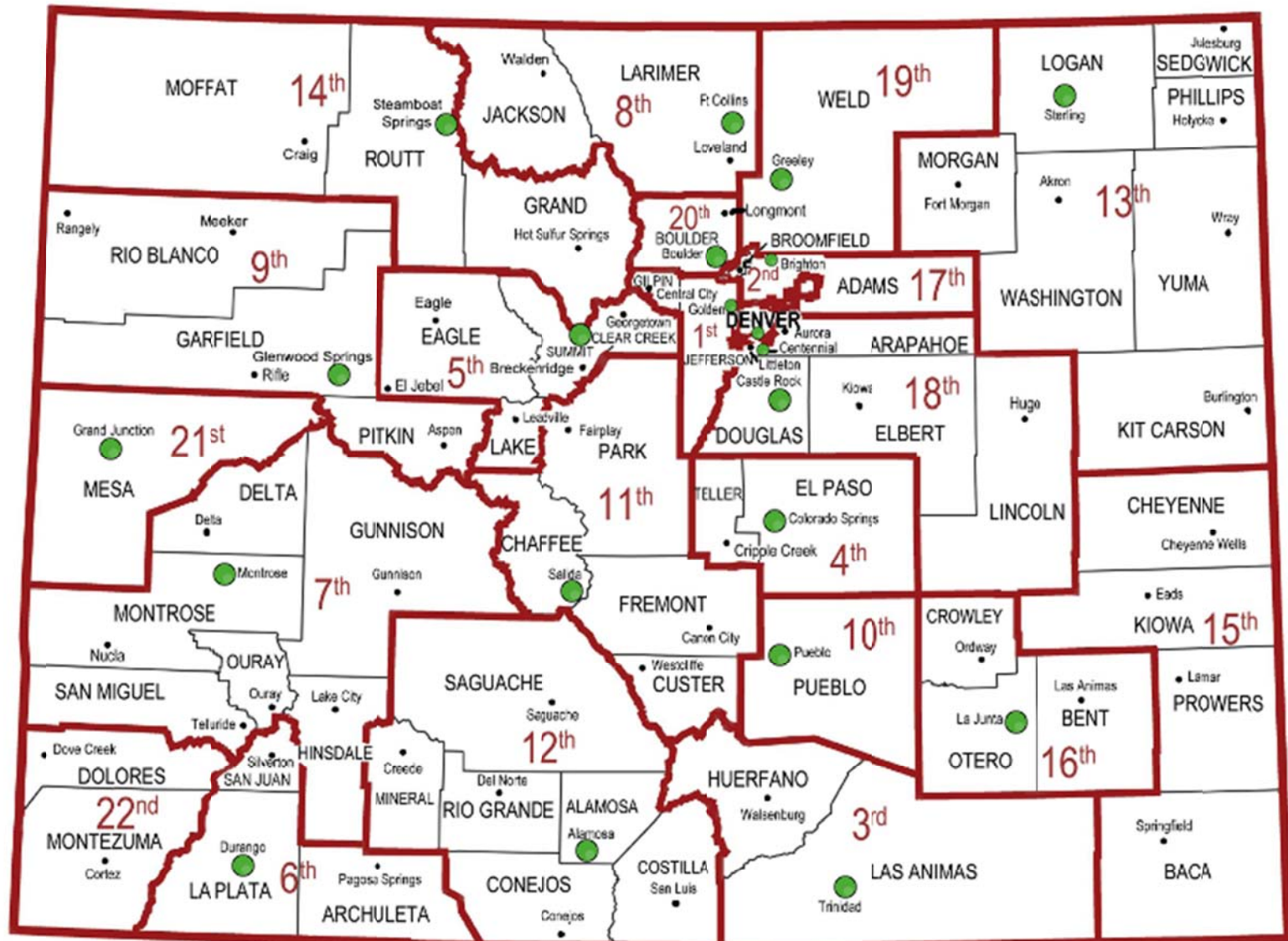
Many other factors have compounded these case growth trends adding increasing complexity to the types of cases and the workload required to represent clients in these cases. These changes compound existing workload conditions to make it more difficult and time-consuming for attorneys to provide effective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

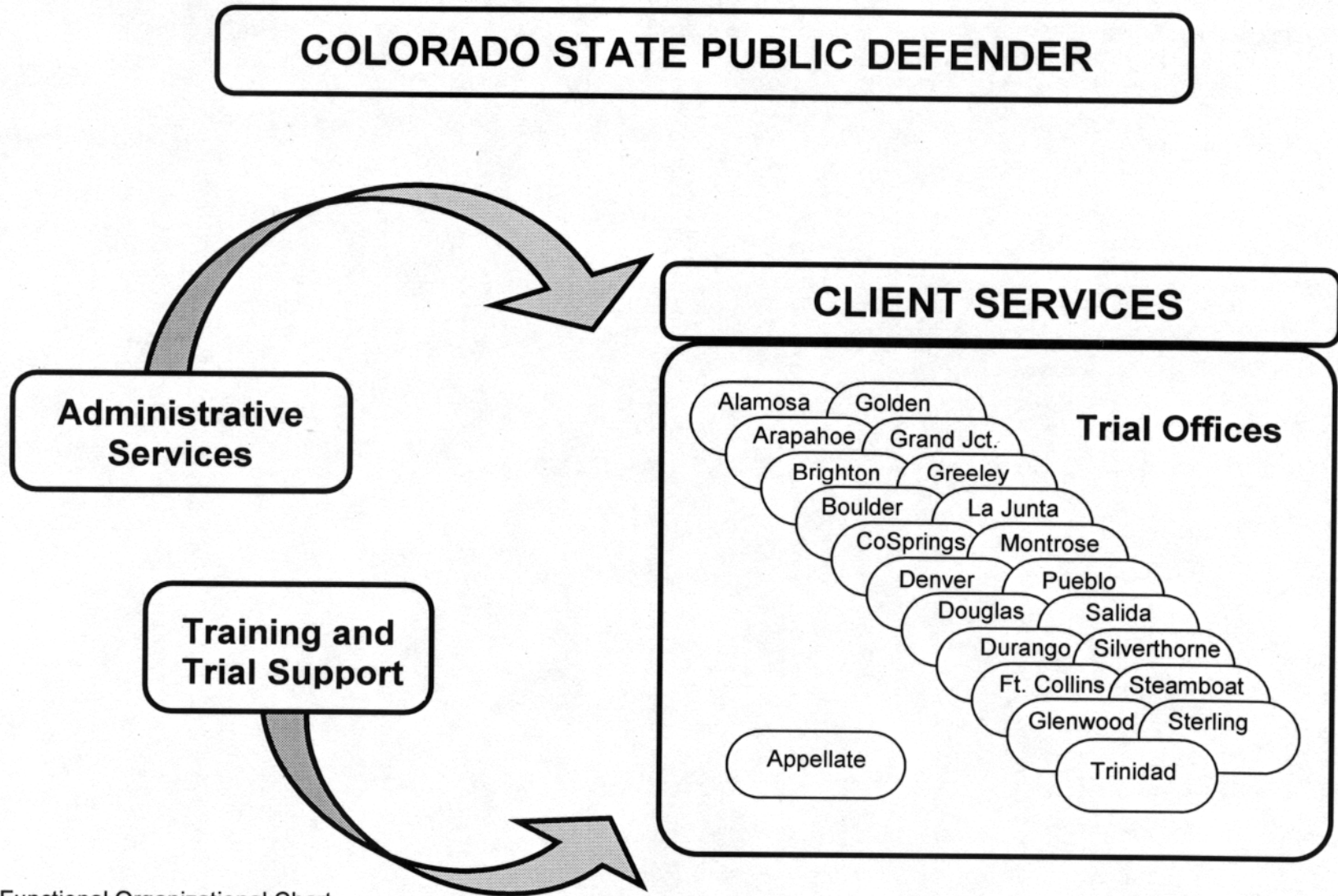
This changing environment presents a compounding challenge to the OSPD's need to achieve the staffing levels that are required to provide effective representation.

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

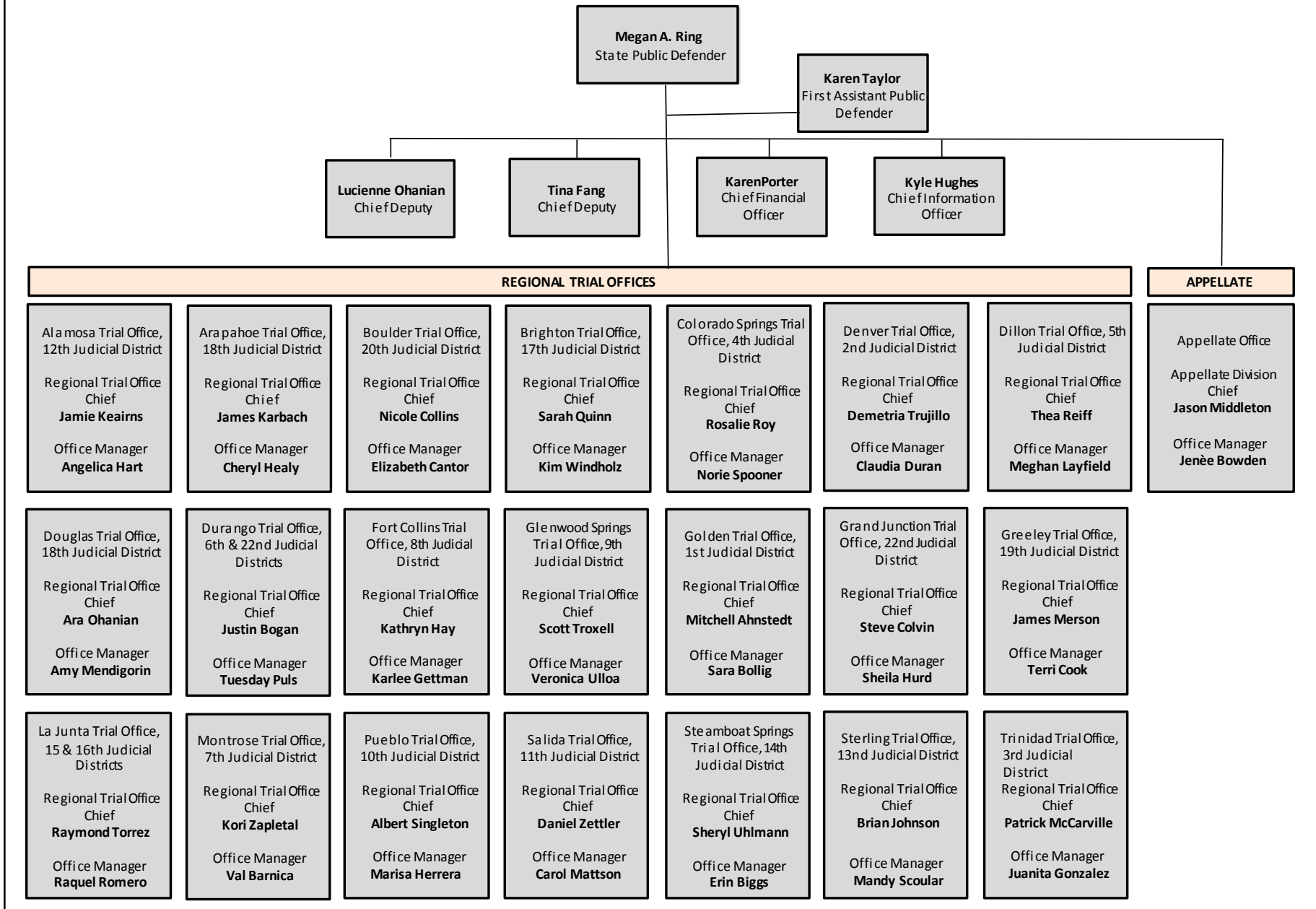


The following chart illustrates the functional organizational structure of the OSPD.



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);
- *In Re Gault*, 387 U.S. 1 (1967); and
- *Powell v. Alabama*, 287 U.S. 45 (1932)

CASE TRENDS

REGIONAL TRIAL OFFICE CASELOAD

OVERALL OSPD CASE TRENDS

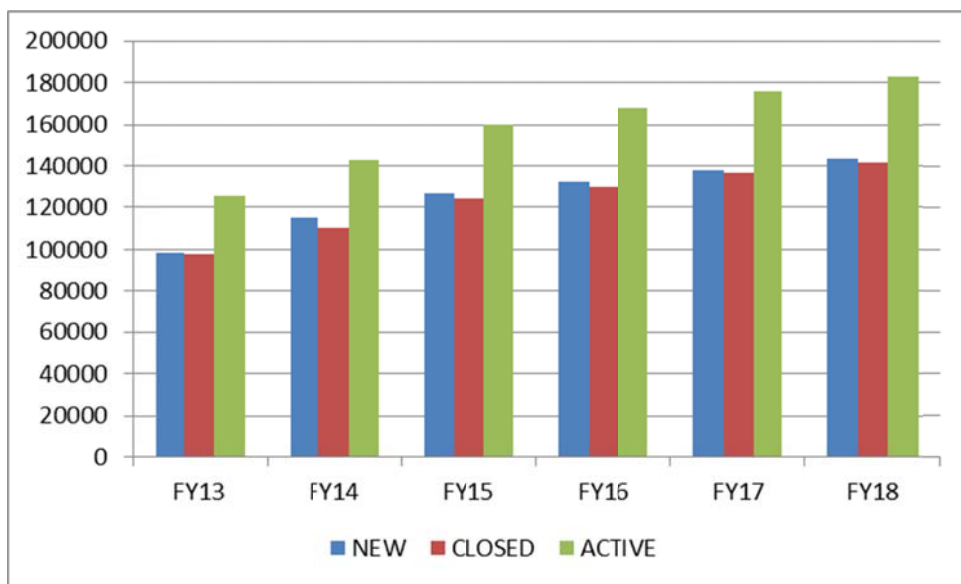
Total Cases. The Office of the State Public Defender (OSPD) tracks and monitors its caseload in three separate categories: new cases, closed cases and active cases. Since FY 1999-00, the OSPD has tracked its annual Caseload Rate of Growth (CRG) which had been growing steadily in the early years, peaking at about 5 percent in FY 2005-06. After that and until FY 2012-13, it decreased and had stabilized at nearly 3.2 percent. Since then, it has been steadily increasing and in FY 2017-18 the overall CRG now averages 4.4 percent within the three categories.

From FY 2013-14 until FY 2015-16, the OSPD had 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 C.R.S. 16-7-301(4)(a), striking the section of law requiring defendants in misdemeanors, petty offenses and traffic offenses to first discuss plea negotiations with the prosecution prior to being assigned defense counsel. The number of these cases has now stabilized over the past couple of years.

Since FY 2014-15, the OSPD has experienced an increase in its juvenile caseload, again due to recent legislation. H.B. 14-1032 (commonly known as the *Juvenile Defense* bill) now requires the OSPD to be present at detention hearings, allows the court to appoint the OSPD when the parents refuse to provide counsel, allows the court to appoint the OSPD 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.

Although the misdemeanor and juvenile caseloads have begun to level off, the OSPD has experienced a significant increase in its felony caseload in the past few years and as a result overall caseload continues to increase.

Overall Case Trends



NEW CASE TRENDS

New Cases. In FY 2017-18, the OSPD was appointed on 143,552 new cases, a 4.2 percent increase over last year's 137,777 cases. The CRG for new cases since FY 1999-00 was 3.2 percent through FY 2012-13 and now has risen to 4.4 percent. The CRG for misdemeanor cases alone at 7.6 percent identifies the biggest increase is and is the direct result of the *Rothgery* bill.

OSPD Trial Office - New Cases								
FY13-FY18								
CASE TYPE	FY13 New	FY14 New	FY15 New	FY16 New	FY17 New	FY18 New	FY18 % Total Cases	18 Yr CRG
Felony 1					190	157		
Felony 2					348	377		
Sex Assault Felony 2-6					1,779	982		
Felony 3 & 4 (COV)					3,144	2,003		
Felony 3 & 4 (Non COV)					9,050	11,426		
Felony 5 & 6					12,631	13,585		
DUI Felony 4					801	741		
Drug Felony 1-4					10,681	11,880		
Subtotal Felony Trial and PreTrial	28,581	30,066	30,931	34,464	38,624	41,151	28.7%	3.5%
Misc. Proceedings					5,224	5,375		
Revocations					16,952	18,225		
Appeals					32	19		
Subtotal Felony Other Proceedings	18,439	20,777	20,097	21,220	22,208	23,619	16.5%	2.7%
Total Felony	47,020	50,843	51,028	55,684	60,832	64,770	45.1%	3.2%
Misdemeanor Sex Offense					640	431		
Misdemeanor 1					16,085	16,325		
Misdemeanor 2 or 3					12,892	13,252		
Misdemeanor DUI					6,122	6,759		
Misdemeanor Traffic/Other					13,566	13,179		
Subtotal Misd Trial and PreTrial	32,728	41,041	49,634	49,974	49,305	49,946	34.8%	7.0%
Misc. Proceedings					2,793	3,347		
Revocations					16,216	16,624		
Appeals					225	208		
Subtotal Misd Other Proceedings	11,571	16,183	18,010	18,463	19,234	20,179	14.1%	9.7%
Total Misdemeanor	44,299	57,224	67,644	68,437	68,539	70,125	48.8%	7.6%
Juvenile Sex Offense					287	187		
Juvenile Felony					2,263	2,398		
Juvenile Misdemeanor					2,534	2,560		
Subtotal Juv Trial and PreTrial	3,742	3,708	4,971	5,160	5,084	5,145	3.6%	-0.6%
Misc. Proceedings					985	1,258		
Revocations					2,317	2,222		
Appeals					20	32		
Subtotal Juv Other Proceedings	3,476	3,332	3,304	3,107	3,322	3,512	2.4%	-1.5%
Total Juvenile	7,218	7,040	8,275	8,267	8,406	8,657	6.0%	-1.0%
Summary								
Total Trial and Pretrial	65,051	74,815	85,536	89,598	93,013	96,242	67.0%	4.6%
Total Misc. Proceedings					9,002	9,980		
Total Revocations					35,485	37,071		
Total Appeals					277	259		
Total Other Proceedings	33,486	40,292	41,411	42,790	44,764	47,310	33.0%	4.1%
Grand Total	98,537	115,107	126,947	132,388	137,777	143,552	100.0%	4.4%

Note: In FY 2016-17 the OSPD implemented revised case type classifications that were the result of the updated workload study and are identified in the table above. Summary totals are provided for the prior years.

CLOSED CASE TRENDS

Closed Cases. In FY 2017-18, the OSPD closed 141,511 cases, a 3.8 percent increase over last year's 136,321 cases. The CRG for closed cases since FY 1999-00 was 3.2 percent through FY 2012-13 and has now risen to 4.4 percent.

OSPD Trial Office - Closed Cases								
FY13-FY18								
CASE TYPE	FY13 Closed	FY14 Closed	FY15 Closed	FY16 Closed	FY17 Closed	FY18 Closed	FY18 % Total Cases	18 Yr CRG
Felony 1					74	97	0.1%	
Felony 2					155	190	0.1%	
Sex Assault Felony 2, 3, 4, 5 or 6					1,333	1,279	0.9%	
Felony 3 or 4 (COV)					2,203	2,288	1.6%	
Felony 3 or 4 (non-COV)					6,797	7,355	5.2%	
Felony 5 or 6					9,716	10,267	7.3%	
DUI Felony 4					564	645	0.5%	
Drug Felony 1, 2, 3 or 4					7,953	8,837	6.2%	
Subtotal Felony Trial and PreTrial	21,575	22,189	23,583	25,603	28,795	30,958	21.9%	3.5%
Misc. Proceedings					4,935	5,410	3.8%	
Revocations					16,876	18,017	12.7%	
Appeals					31	32	0.0%	
Partial Service:					8,375	8,868	6.3%	
Subtotal Felony Other Proceedings	24,711	27,681	27,127	28,042	30,217	32,327	22.8%	2.9%
Total Felony	46,286	49,870	50,710	53,645	59,012	63,285	44.7%	3.2%
Misdemeanor Sex Offense					535	482	0.3%	
Misdemeanor 1					13,431	13,424	9.5%	
Misdemeanor 2 or 3					10,667	10,836	7.7%	
Misdemeanor DUI					5,318	5,680	4.0%	
Misdemeanor Traffic/Other					11,957	11,284	8.0%	
Subtotal Misd Trial and PreTrial	28,421	30,815	39,344	41,612	41,908	41,706	29.5%	6.9%
Misc. Proceedings					2,768	3,111	2.2%	
Revocations					16,073	16,646	11.8%	
Appeals					186	206	0.1%	
Partial Service:					8,000	8,103	5.7%	
Subtotal Misd Other Proceedings	16,053	22,382	26,687	26,292	27,027	28,066	19.8%	9.0%
Total Misdemeanor	44,474	53,197	66,031	67,904	68,935	69,772	49.3%	7.6%
Juvenile Sex Offense					256	243	0.2%	
Juvenile Felony					1,628	1,606	1.1%	
Juvenile Misdemeanor					2,028	1,975	1.4%	
Subtotal Juv Trial and PreTrial	3,150	2,879	3,486	4,011	3,912	3,824	2.7%	-1.0%
Misc. Proceedings					926	1,235	0.9%	
Revocations					2,326	2,251	1.6%	
Appeals					12	25	0.0%	
Partial Service:					1,198	1,119	0.8%	
Subtotal Juv Other Proceedings	3,962	4,098	4,189	4,204	4,462	4,630	3.3%	-1.1%
Total Juvenile	7,112	6,977	7,675	8,215	8,374	8,454	6.0%	-1.1%
Summary								
Total Trial and Pretrial	53,146	55,883	66,413	71,226	74,615	76,488	54.1%	4.6%
Total Misc. Proceedings					8,629	9,756	6.9%	
Total Revocations					35,275	36,914	26.1%	
Total Appeals					229	263	0.2%	
Total Partial Service					17,573	18,090	12.8%	
Total Other Proceedings	44,726	54,161	58,003	58,538	61,706	65,023	45.9%	4.2%
Grand Total	97,872	110,044	124,416	129,764	136,321	141,511	100.0%	4.4%

Note: In FY 2016-17 the OSPD implemented revised case type classifications that were the result of the updated workload study and are identified in the table above. Summary totals are provided for the prior years.

ACTIVE CASE TRENDS

Active Cases. Active caseload incorporates all cases in which the OSPD is actively representing clients in a given year: the total new cases, plus the remaining unfinished cases from prior years and therefore carried forward into the current year. In FY 2017-18, the OSPD handled 183,078 active cases, an increase of just over 4 percent over the prior year's 175,873 cases.

OSPD Trial Office - Active Cases								
FY13-FY18								
CASE TYPE	FY13 Active	FY14 Active	FY15 Active	FY16 Active	FY17 Active	FY18 Active	FY18 % Total Cases	18 yr CRG
Felony 1					242	278	0.2%	
Felony 2					362	421	0.2%	
Sex Assault Felony 2, 3, 4, 5 or 6					2,390	1,761	1.0%	
Felony 3 or 4 (COV)					3,654	2,931	1.6%	
Felony 3 or 4 (non-COV)					9,912	12,133	6.6%	
Felony 5 or 6					13,773	14,885	8.1%	
DUI Felony 4					990	1,015	0.6%	
Drug Felony 1, 2, 3 or 4					10,970	12,187	6.7%	
Subtotal Felony Trial and PreTrial	30,506	32,199	34,054	37,424	42,293	45,611	24.9%	3.9%
Misc. Proceedings					6,468	6,881	3.8%	
Revocations					20,585	21,936	12.0%	
Appeals					56	53	0.0%	
Partial Service:					8,375	9,013	4.9%	
Subtotal Felony Other Proceedings	29,385	32,251	31,540	33,163	35,484	37,883	20.7%	2.6%
Total Felony	59,891	64,450	65,594	70,587	77,777	83,494	45.6%	3.3%
Misdemeanor Sex Offense					855	630	0.3%	
Misdemeanor 1					18,090	18,139	9.9%	
Misdemeanor 2 or 3					13,795	14,110	7.7%	
Misdemeanor DUI					7,805	8,227	4.5%	
Misdemeanor Traffic/Other					15,605	14,806	8.1%	
Subtotal Misd Trial and PreTrial	37,774	43,837	53,902	56,091	56,150	55,912	30.5%	7.2%
Misc. Proceedings					3,461	4,057	2.2%	
Revocations					18,947	19,502	10.7%	
Appeals					392	413	0.2%	
Partial Service:					8,000	8,233	4.5%	
Subtotal Misd Other Proceedings	18,851	25,570	29,967	30,189	30,800	32,205	17.6%	8.2%
Total Misdemeanor	56,625	69,407	83,869	86,280	86,950	88,117	48.1%	7.5%
Juvenile Sex Offense					475	387	0.2%	
Juvenile Felony					2,410	2,548	1.4%	
Juvenile Misdemeanor					2,935	3,007	1.6%	
Subtotal Juv Trial and PreTrial	4,324	4,195	5,299	5,898	5,820	5,942	3.2%	0.3%
Misc. Proceedings					1,185	1,513	0.8%	
Revocations					2,916	2,824	1.5%	
Appeals					27	48	0.0%	
Partial Service:					1,198	1,140	0.6%	
Subtotal Juv Other Proceedings	4,766	4,855	5,052	5,049	5,326	5,525	3.0%	-1.1%
Total Juvenile	9,090	9,050	10,351	10,947	11,146	11,467	6.3%	-0.4%
Summary								
Total Trial and Pretrial	72,604	80,231	93,255	99,413	104,263	107,465	58.7%	5.0%
Total Misc. Proceedings					11,114	12,451	6.8%	
Total Probation Revocations					42,448	44,262	24.2%	
Total Appeals					475	514	0.3%	
Total Partial Service					17,573	18,386	10.0%	
Other Proceedings Total	53,002	62,676	66,559	68,401	71,610	75,613	41.3%	3.8%
GRAND TOTAL	125,606	142,907	159,814	167,814	175,873	183,078	100.0%	4.5%

Note: In FY 2016-17 the OSPD implemented revised case type classifications that were the result of the updated workload study and are identified in the table above. Summary totals are provided for the prior years.

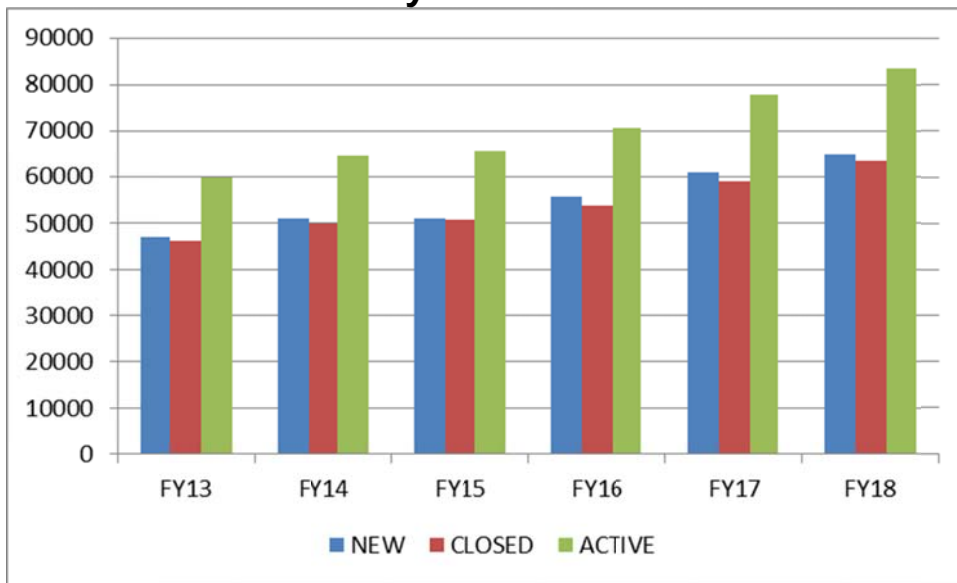
CASE TYPE TRENDS

Felony Cases. In FY 2017-18, the OSPD had 83,494 active felony cases, an increase of approximately 7.5 percent over the prior year. The felony case growth had peaked in FY 2005-06 when the OSPD handled 67,886 cases and had been steadily decreasing through FY 2011-12 down to 56,631. However, over the past 5 years, the OSPD has continued to experience significant increases each year, amounting to nearly a 40 percent increase in its active felony cases. The Judicial Department District Courts are also reporting significant increases and over the same timeframe have experienced approximately a 44 percent increases in their felony filings.

Felony cases, primarily the Trial and Pre-trial cases, require the greatest attorney effort, time and dedication of resources. They cost the State the most money, and increasingly draw OSPD resources away from misdemeanor and juvenile defendant cases.

Felony cases make up approximately 45 percent of our cases yet require 65 percent of our trial FTE resources.

Felony Case Trends

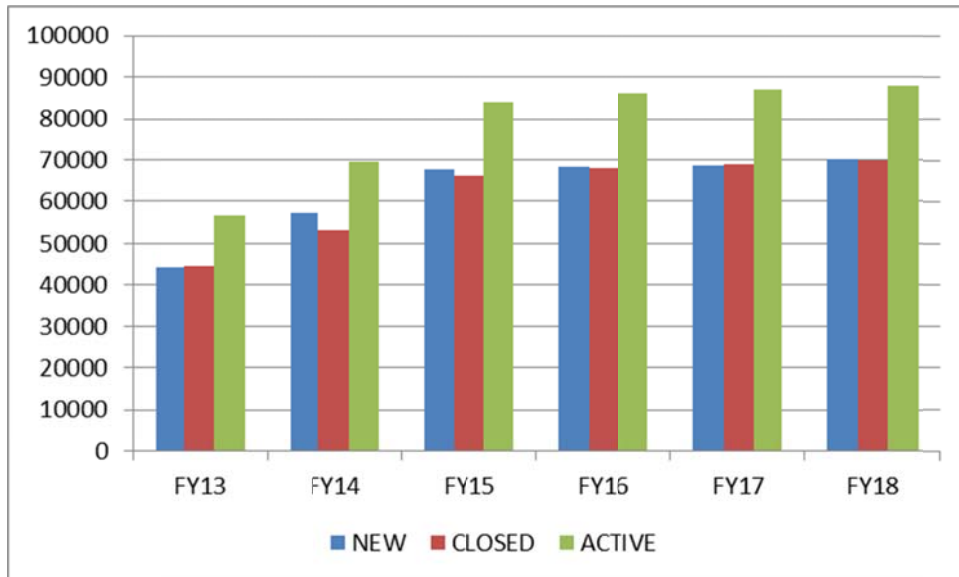


Misdemeanor Cases. Misdemeanor case growth in each category of new, closed and active caseload continued at a relatively predictable rate of 6 percent to 7 percent annual CRG through FY 2012-13, as the OSPD handled 56,625 cases.

Since the *Rothgery* bill did not take effect until January 1, 2014, the increase in the number of active misdemeanor cases for FY 2013-14 included just six months, yet by the end of FY 2014-15 the OSPD experienced the full impact. In FY 2014-15 the number of active misdemeanor cases surged to 83,869, and in FY 2015-16 the number of active cases continued its upward trend to 86,280. While some of this is attributed to normal case growth, the impact of *Rothgery* is definitely the driving force. Misdemeanor caseload has now stabilized with the OSPD handling 88,117 cases in FY 2017-18.

Misdemeanor cases represent about 49 percent of our total cases and require about 28 percent of our trial FTE resources.

Misdemeanor Case Trends

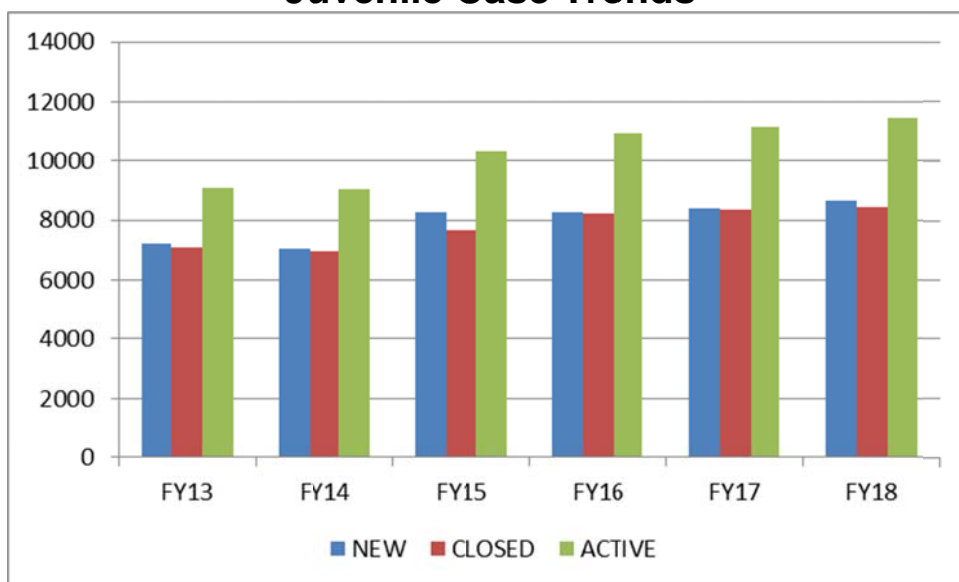


Juvenile Cases. Since FY 1999-00, juvenile cases had continued to gradually decline. However, this decline has slowed since FY 2004-05, falling from a decline of about 4 percent annual CRG through FY 2004-05 to a decline of nearly 2.7 percent annual CRG through FY 2013-14. Active juvenile cases handled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

Although the juvenile caseload had dropped for almost a decade, the impact of H.B. 14-1032, the *Juvenile Defense* bill, has turned this around. Since November 1, 2014 when this legislation went into effect, the number of active juvenile cases rose from 9,050 in FY 2013-14 to 11,467 in FY 2017-18, nearly a 27 percent increase over the past 4 years.

Juvenile cases represent about 6 percent of our total cases and require about 4 percent of our trial FTE resources.

Juvenile Case Trends



REGIONAL TRIAL OFFICE CASELOAD

TRIAL AND PRETRIAL CASE TRENDS

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, as well as to revocations, which make up a large portion of the Other Proceedings. The weights take into account the time associated with all Other Proceedings. Assuming that the proportionate share of Trial and Pretrial versus Other Proceedings caseloads remain relatively constant through time, these weights will remain accurate. As seen on the chart below, this has been the case with the Trial and Pretrial averaging at 54 percent of the total cases and 46 percent for the Other Proceedings.

The annual CRG for Trial and Pretrial cases closed had grown at a rate of 3.5 percent through FY 2012-13. As of the end of FY 2017-18, the CRG has now increased to 4.6 percent.

OSPD Cases Closed								
Trial and Pretrial & Other Proceedings								
	FY 1999-00	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Annual CRG Through FY 2017-18
Total Closed Cases	64,779	97,872	110,044	124,416	129,764	136,321	141,511	4.4%
Trial and Pretrial	33,824	53,146	55,883	66,413	71,226	74,615	76,488	4.6%
Portion of Total Cases	52.2%	54.3%	50.8%	53.4%	54.9%	54.7%	54.1%	
Other Proceedings	30,955	44,726	54,161	58,003	58,538	61,706	65,023	4.2%
Portion of Total Cases	47.8%	45.7%	49.2%	46.6%	45.1%	45.3%	45.9%	

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 2017-18, it has now increased to 4.2 percent. The Other Proceedings category includes all 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 conflicts of interest, other withdrawals because a defendant retained private counsel or went *pro se*, and situations where a client fails to appear. 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. Revocations constitute the biggest percent Other Proceedings, representing 56.8 percent of the total in FY 2017-18.

MISCELLANEOUS HEARINGS

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

Advisement/Bond Hearings and Juvenile Detention Hearings

	FY16	FY17	FY18	FY19 - proj
Advisement/Bond, Felony	29,315	35,904	38,567	39,959
Advisement/Bond, Misdemeanor	31,173	33,818	35,462	36,526
Juvenile Detention Hearings	3,973	4,006	3,625	3,657

REGIONAL TRIAL OFFICE CASELOAD

CASE WITHDRAWAL TRENDS

Partial services includes cases in which the OSPD is requesting to withdraw from a case due to conflicts of interest and for non-conflict reasons, such as private counsel enters or defendants deciding to go *pro se*. Since OSPD began tracking case withdrawals 18 years ago, the withdrawal rate has consistently remained at approximately 10 percent.

Conflict Withdrawals. As seen in the chart below, the OSPD averages a 7 percent withdrawal rate on new cases due to a conflict of interest. A 'conflict of interest' occurs in situations where the Office represents a codefendant or a person who is a witness in the case, or other circumstances as identified in the Colorado Rules of Professional Conduct.

OSPD Withdrawals							
FY13-FY18							
	FY13	FY14	FY15	FY16	FY17	FY18	Average FY13-FY18
New Cases	98,537	115,107	126,947	132,388	137,777	143,552	
Conflicts							
Co-Defendant	3,930	3,835	4,245	4,298	4,637	4,386	
Witness	2,795	3,077	3,624	4,323	4,604	5,112	
Other	470	549	668	720	913	1,074	
Total	7,195	7,461	8,537	9,341	10,154	10,572	
% of New Cases	7.3%	6.5%	6.7%	7.1%	7.4%	7.4%	7.0%
Non-Conflicts							
Private Counsel	2,143	2,646	2,762	2,636	2,553	2,447	
Pro Se	333	332	537	540	482	491	
Other	424	590	702	889	963	960	
Total	2,900	3,568	4,001	4,065	3,998	3,898	
% of New Cases	2.9%	3.1%	3.2%	3.1%	2.9%	2.7%	3.0%
Total	10,095	11,029	12,538	13,406	14,152	14,470	
% of New Cases	10.2%	9.6%	9.9%	10.1%	10.3%	10.1%	10.0%

APPELLATE DIVISION CASELOAD

APPELLATE CASE TRENDS

Appellate Cases. The Office of the State Public Defender maintains a centralized Appellate Division (the Division) that represents clients in felony appeals from every jurisdiction in the state, regardless of who may have represented them in prior court proceedings (e.g., court appointed counsel, Alternate Defense Counsel and private attorneys). The Division is expected to carry 1,067 cases this year (FY 2018-19), including an estimated 528 new cases and 539 backlog cases carried over from previous years. This 1,067 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 820 cases at various stages within this process and the work involved extends well into subsequent years.

Since FY 1999-00, the total of new appellate cases had grown steadily before peaking in FY 2008-09, leveling off for a few years and even dropping in recent years. However, we project that the number of new appellate cases will again start to rise as the filing of appeals typically lags a couple years behind the trends experienced in the OSPD's overall felony case filings.

In FY 2013-14, the number of backlog cases (those awaiting an opening brief) peaked at 749. The following year, the Division received additional FTEs and funding to help lower this number. Over the past four years, the Division has been able to reduce this backlog to 539, yet it still exceeds the NLADA acceptable standards by 188 cases at the end of FY 2017-18. Although the Division has reduced its backlog cases, this downward trend will be interrupted if there is a surge in the number of new appeals filed as mentioned above. In addition, reductions may also be hampered due to the substantial increase in the record length for each case, which has doubled in recent years. This has a direct impact on the time and resources required to prepare an opening brief.

The Division also received two additional FTE and funding in 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 over 283 cases, handled roughly 100 queries from juvenile attorneys in the trial offices, and held numerous statewide trainings enabling trial offices to achieve improved administrative efficiencies as well as increased representational effectiveness.

Appellate Division

FISCAL YEAR	Total Atty FTE	New Appeals	Briefs Filed	Appeals Resolved Other Ways	Total Appeals Closed	Appeals awaiting filing of initial brief	Standard Caseload per NLADA	'Backlog' Appeals in excess of NLADA standards	Change in Backlog in Excess	Appeals Phase 2 (after initial brief filed)	Total Active Appeals
FY 13	34.75	585	427	135	562	671	315	356	39	848	1931
FY 14	35.75	573	367	127	495	749	279	470	114	1000	2341
FY 15	47.25	533	422	122	544	738	363	375	-95	985	2282
FY 16	47.25	511	486	141	627	622	359	263	-112	1049	2234
FY 17	47.25	525	459	101	560	587	351	236	-27	879	2196
FY 18	47.25	523	421	150	571	539	351	188	-48	820	1989
FY 19 Est.	47.25	528	451	129	581	486	351	136	-53	850	1887
FY 20 Est.	47.25	534	451	131	582	438	351	87	-49	850	1870
FY 21 Est.	47.25	539	451	132	583	393	351	43	-45	850	1827
FY 22 Est.	47.25	544	451	133	585	353	351	2	-40	850	1788

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. Courts appoint the OSPD when a defendant qualifies for public defender services pursuant to statute, applicable case law and Chief Justice Directives. In FY 2017-18, the OSPD received 143,552 new trial and 523 new appellate cases, closed 141,511 trial and 571 appellate cases, and carried a total of 183,078 active trial and approximately 1,989 appellate cases.

With its final expenditures in FY 2017-18 of \$89,043,292 and 811.1 allocated FTE positions, consisting of 491 attorneys, 154 investigator/paralegals, 9 social workers, 122 administrative assistants and 35 centralized management/support positions, the OSPD was able to cost-effectively provide for the effective representation of its clients at an average of \$481 per active case. The OSPD functions as a single program devoted to providing reasonable and effective criminal defense representation in these cases.

Trial Attorney Staffing

In FY 2018-19, there are presently 474 attorneys assigned to our trial offices. To provide representation in an estimated 145,909 cases and proceedings to be closed this year, we will need 568 attorney FTE, increasing to 585 FTE to close the projected 150,461 cases in FY 2019-20. Table 1 on the next page identifies by case type these case projections and attorney staffing requirements to meet the case standards for the office's growing caseload.

Table 2 shows the number of cases closed, changes in resources, FTE required and the decline in staffing levels since FY 2013-14 when the OSPD was staffed at 96.1 percent, dropping to a staffing level of 80.1 percent this past year. Last year a request was made for additional attorney FTE in order to increase staffing levels back up to an 85 percent level. Although these positions were received, more recent projections, primarily due to the continued increase in felony filings, the current year staffing level is now expected to drop to 83.4 percent this year and to 81 percent in FY 2019-20.

While ensuring the office maintains appropriate staffing levels, an equal concern of the office is to retain the required experienced attorney FTE to effectively represent our clients. In FY 2017-18, felony cases represented 45 percent of our cases yet required 65 percent of FTE resources. In addition, these cases require experienced attorneys who have worked their way up through county court. Over the past two years the office has seen its attrition rate increasing and losing these much needed attorneys. The average years of service of those leaving last year was 5.6 years. As a result, this is

putting a much higher demand on the remaining experienced attorneys and creating unmanageable caseloads.

As of November 1, 2018, 53 percent of our attorneys are entry level with an average 1.6 years of service which means the remaining 47 percent are forced to take on these cases, creating excessive caseloads. In addition many of these attorneys also have training, mentoring and supervision responsibilities further compounding the situation creating significantly more stress and contributing to the escalating attrition rate. Although we project dropping under our target of 85 percent staffing, our priority for this year's budget is a request focused on retaining our attorneys in order to staff the increasing felony workload we are experiencing.

Table 1

OSPD CLOSED CASES	FY18 % of Total Cases	FY18 % of FTE Required	FY18 Closed Cases	FY18 FTE Required	FY19 Projected Cases	FY19 Proj. FTE Required	FY20 Projected Cases	FY20 Proj. FTE Required
Felony 1	0.1%	7.2%	97	39.3	100	40.7	100	41.0
Felony 2	0.1%	3.5%	190	19.0	197	19.7	203	20.4
Sex Assault Felony 2, 3, 4, 5 or 6	0.9%	9.3%	1,279	50.9	1,324	52.7	1,371	54.7
Felony 3 or 4 (COV)	1.6%	7.8%	2,288	42.8	2,369	44.4	2,453	46.0
Felony 3 or 4 (non-COV)	5.2%	11.4%	7,355	62.4	7,626	64.7	7,908	67.1
Felony 5 or 6	7.3%	11.1%	10,267	61.1	10,642	63.4	11,034	65.7
DUI Felony 4	0.5%	1.2%	645	6.8	669	7.1	694	7.3
Drug Felony 1, 2, 3 or 4	6.2%	8.1%	8,837	44.3	9,163	45.9	9,502	47.7
Subtotal Felony Trial and PreTrial	21.9%	59.6%	30,958	326.6	32,089	338.6	33,265	349.9
Misc. Proceedings	3.8%		5,410		5,597		5,791	
Revocations	12.7%	5.3%	18,017	29.2	18,688	30.3	19,388	31.4
Appeals	0.0%		32		33		34	
Partial Service:	6.3%		8,868		9,181		9,507	
Subtotal Felony Other Proceedings	22.8%	5.3%	32,327	29.2	33,499	30.3	34,720	31.4
Total Felony	44.7%	64.9%	63,285	355.8	65,588	368.9	67,985	381.4
Misdemeanor Sex Offense	0.3%	0.8%	482	4.6	496	4.7	511	4.9
Misdemeanor 1	9.5%	9.2%	13,424	50.6	13,827	52.1	14,242	53.7
Misdemeanor 2 or 3	7.7%	5.6%	10,836	30.8	11,161	31.7	11,496	32.7
Misdemeanor DUI	4.0%	5.3%	5,680	29.0	5,850	29.8	6,026	30.7
Misdemeanor Traffic/Other	8.0%	3.5%	11,284	19.2	11,623	19.8	11,971	20.4
Subtotal Misdemeanor Trial and PreTrial	29.5%	24.5%	41,706	134.2	42,957	138.2	44,246	142.3
Misc. Proceedings	2.2%		3,111		3,204		3,300	
Revocations	11.8%	3.0%	16,646	16.4	17,145	16.9	17,660	17.4
Appeals	0.1%		206		212		219	
Partial Service:	5.7%		8,103		8,346		8,596	
Subtotal Misdemeanor Other Proceedings	19.8%	3.0%	28,066	16.4	28,908	16.9	29,775	17.4
Total Misdemeanor	49.3%	27.5%	69,772	150.6	71,865	155.1	74,021	159.8
Juvenile Sex Offense	0.2%	0.9%	243	5.0	243	5.0	243	5.0
Juvenile Felony	1.1%	1.8%	1,606	10.0	1,606	10.0	1,606	10.0
Juvenile Misdemeanor	1.4%	1.2%	1,975	6.5	1,975	6.5	1,975	6.5
Subtotal Juvenile Trial and PreTrial	2.7%	3.9%	3,824	21.5	3,824	21.5	3,824	21.5
Misc. Proceedings	0.9%		1,235		1,235		1,235	
Revocations	1.6%		2,251		2,252		2,252	
Appeals	0.0%		25		25		25	
Partial Service:	0.8%		1,119		1,119		1,119	
Subtotal Juvenile Other Proceedings	3.3%	0.0%	4,630	-	4,631	-	4,631	-
Total Juvenile	6.0%	3.9%	8,454	21.5	8,455	21.5	8,455	21.5
Summary								
Total Trial and Pretrial	54.1%	87.9%	76,488	482.3	78,871	498.3	81,335	513.8
Total Misc. Proceedings	6.9%		9,756	-	10,036	-	10,327	-
Total Revocations	26.1%	8.3%	36,914	45.6	38,086	47.2	39,300	48.8
Total Appeals	0.2%		263	-	270	-	278	-
Total Partial Service	12.8%		18,090	-	18,646	-	19,222	-
Other Proceedings total	45.9%	8.3%	65,023	45.6	67,038	47.2	69,127	48.8
Supervision/Management		3.7%	-	20.6	-	22.2	-	22.2
Total All Cases and Other Proceedings	100.0%	100.0%	141,511	548.5	145,909	567.7	150,461	584.9

Table 2

Office of the State Public Defender Staffing and Closed Caseload Summary								
	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
	Actual	Actual	Actual	Actual	Actual	Actual	Approp. (Est.)	Request (Est.)
Total Closed Cases	97,872	110,044	124,416	129,764	136,321	141,511	145,909	150,461
Trial Attorney Appropriation	381.3	399.9	430.0	437.8	438.2	439.3	473.7	473.7
Trial Attorney Need for Full Staffing Based on Caseload/Workload Model	406.7	416.0	472.5	496.9	525.1	548.5	567.7	584.9
Trial Attorney Deficit	(25.5)	(16.1)	(42.6)	(59.2)	(87.0)	(109.3)	(94.0)	(111.2)
% of Trial Attorney Need Met	93.7%	96.1%	91.0%	88.1%	83.4%	80.1%	83.4%	81.0%

Appellate Division Attorney Staffing

For FY 2018-19, the Appellate Division is staffed with 47.25 attorney FTE and is projected to handle approximately 1,887 active cases in the current year and 1,870 cases in FY 2019-20. Appellate cases are defined within two phases. Phase one include the cases where an initial brief is expected to be filed and requires the most resources. These include all the new cases received in the year, along with cases that are carried over from the prior year - the backlog. This backlog grew since FY 1999-00, peaking in FY 2013-14 at 749 cases. The Division did receive additional FTE the following year to address this growing caseload and has reduced it to 539 cases this past year. Phase two are those cases that remain active after the initial brief is filed and although cases in phase two require less work, these cases may extend well into subsequent years.

Table 3 shows the number of cases within the two phases, the progress in reducing the backlog, FTE resources, changes in attorney staffing levels since FY 2012-13 and projections through FY 2021-22.

Table 3

Appellate Division Case Trends										
	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Proj	FY20 Proj	FY21 Proj	FY22 Proj
Phase 1 (awaiting initial brief)										
New Cases	585	573	533	511	525	523	528	534	539	544
Backlog Cases	648	671	749	738	622	587	539	486	438	393
Active Cases	1,233	1,244	1,282	1,249	1,147	1,110	1,067	1,020	977	938
Closed Cases	562	495	544	627	560	571	581	582	583	585
Backlog Cases (carry to next FY)	671	749	738	622	587	539	486	438	393	353
Phase 2 (after initial brief)										
Active Cases	848	1,000	985	1,049	879	820	850	850	850	850
Total All Active Cases	1,331	2,092	2,282	2,234	2,196	1,989	1,887	1,870	1,827	1,788
FTE req - Phase 1	50.1	52.3	53.9	54.3	50.8	49.6	49.0	46.8	44.8	43.0
FTE req - Mgmt & Cmplx	1.0	4.0	4.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0
FTE req - County Appeals			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Total Appellate FTE Need	51.1	56.3	59.9	59.3	56.8	55.6	55.0	52.8	50.8	49.0
Appellate Attorney Appropriation	34.8	35.8	47.3	47.3	47.3	47.3	47.3	47.3	47.3	47.3
Appellate Attorney Deficit	(16.4)	(20.5)	(12.6)	(12.1)	(9.5)	(8.3)	(7.7)	(5.5)	(3.6)	(1.8)
% of Appellate Attorney Need Met	68.0%	63.5%	78.9%	79.7%	83.3%	85.1%	86.0%	89.5%	93.0%	96.4%

Caseload and Workload Standards

CASELOAD AND WORKLOAD STANDARDS

IMPORTANCE OF STANDARDS

The Office of the State Public Defender's (OSPD) consistent application of an independently developed set of statewide workload standards has allowed us to show consistency and fairness in our staff allocations. Our caseload standards are a key component of our ability to manage our offices in a manner that demonstrates the highest level of responsibility to the State of Colorado and to our clients.

The statutory mandate of the OSPD is to “*provide legal services to indigent persons accused of crimes that are commensurate with those available to non-indigents, and conduct the Office in accordance with the Colorado Rules of Professional Conduct and with the American Bar Association standards relating to the administration of criminal justice, the defense function*” C.R.S. 21-1-101.

This mandate to provide legal services is required by the federal and state constitutions. Fifty-five ago in *Gideon v. Wainwright*, the United States Supreme Court held that the Sixth Amendment's guarantee of counsel is a fundamental constitutional right, essential to a fair trial, and required appointment of counsel for indigent defendants in both state and federal courts.

In order to meet this mandate it is necessary to have a sufficient number of attorneys to provide legal services commensurate with those provided by the private bar and consistent with relevant state and national standards.

The Guidelines for Legal Defense Systems in the United States, developed under a grant from the U.S. Department of Justice, provide that public defender systems should establish maximum caseloads for individual attorneys and that such standards reflect national standards and take into consideration objective statistical data and factors related to local practice.

ABA/NLADA NATIONAL CASELOAD STANDARDS

Prior to 1997, a felony equivalent system was used to measure workload. This system, developed by the National Legal Aid and Defender Association, represents the value of all cases as if they were felonies. Different types of cases are weighted as if they were felonies. These weights are illustrated in below.

1997 Felony Based Case Weights

Type	Weight
Felony	1.000
Misdemeanor	0.375
Juvenile	0.750
Misc. Proc.	0.375
Appeal	6.000
Orig. Proc.	2.000
Partial Service	0.100

This system was derived from the American Bar Association (ABA) Standards. Both the ABA Standards and the felony equivalent weighting were developed in the 1970s in response to the establishment of public defender systems throughout the country that began in the late 1960s and early 1970s.¹

Over the past forty plus years, of course, the nature and practice of criminal law has changed. The ABA Standards, however, have not been revised since they were established in 1973. In 2006, the ABA issued its first ever ethical opinion mandating that public defense systems address unmanageable caseloads at all costs, including capping individual attorney's caseloads or refusing to accept additional appointments.² The Colorado Office of Attorney Regulation Counsel has indicated that these standards, if anything, should be seen as a ceiling on the number of cases an attorney can handle.

The primary deficiency of the felony equivalent system and the ABA Standards from which it was derived is twofold. One, it is too generic to serve as a realistic forecasting tool, and, two, it does not give due consideration to the different levels of work required for different types of cases.

Thus, while the ABA Standard says an attorney should not handle over 150 felony cases in a year, it does not distinguish, for example, between a class one felony homicide and a class six felony eavesdropping. In one case a defendant is facing a life sentence without the possibility of parole, possibly death, and in the other a defendant is most likely facing the least restrictive form of probation for the minimum amount of time.

Furthermore, since the adoption of the ABA Standards in 1973 there have been many significant changes in the criminal law that impact the varying workload required to process different types of cases. Thus, these 1973 ABA Standards are outdated and more sophisticated measurement and standards are called for.

¹ This trend is continuing today as locations that still maintain court appointed counsel systems are realizing that a formal public defender system is more effective both in terms of cost and effectiveness of representation in providing defense services to indigent criminal defendants.

² ABA Formal Opinion 06-441, *Ethical Obligations of Lawyers Who Represent Indigent Criminal Defendants When Excessive Caseloads Interfere With Competent and Diligent Representation* (May 13, 2006).

OSPD CASE WEIGHTING STUDY

To address the deficiencies of the NLADA/ABA Standards, the OSPD contracted with The Spangenberg Group³ (TSG) in 1996, 2002 and 2008 to conduct its own case weighting study to develop and update caseload standards. In 2016, the OSPD enlisted the services of RubinBrown⁴ and the ABA's Standing Committee on Legal Aid and Indigent defendants ("SCLAID") to update the agency's caseload standards.

These studies were initiated as an objective assessment of evolving attorney workload. The purpose of the studies was to develop a case weighting standard that would accomplish more than a measure of the raw number of cases and would specifically take into account the severity of the cases handled by the OSPD. They were intended to provide a statistically valid assessment tool that could be used in determining the allocation of resources, specifically attorneys, in handling a high volume of cases in different jurisdictions throughout the state. The 2016 study reflects the current state of attorney workload required to represent clients under the circumstances of today's criminal justice system.

The ability to update weights of cases and thus consider not only the raw numbers of cases assigned to a public defender program annually, but also the overall severity of cases handled by the program as time progresses, is particularly valuable in light of factors affecting indigent defense caseloads and workloads nationally and locally, such as:

- changes in the economy, resulting in increased claims of indigence;
- changes in statutes, case law, or court rules in individual states that increase the types of cases or proceedings for which counsel is required;
- changes in public or office policy requiring the performance of additional tasks, e.g., preparation of sentencing reports and diversion recommendations, indigence screening, and appellate review;
- changes in prosecutorial practices such as the institution of career criminal prosecution programs or policies limiting plea bargaining in certain types of cases;
- changes in the method of case disposition or the stage at which cases are disposed, e.g., increase in trials, more frequent use of juries, fewer dismissals, less plea bargaining at early stages of the case;
- changes in the case mix for public defenders with an increased percentage of more serious felony cases, and, in some programs, many more dependency cases;

³ The Spangenberg Group (TSG) is a private consulting firm located in West Newton, Massachusetts that specializes in the study of indigent defense delivery systems. It has conducted similar studies in California, Minnesota, Tennessee, Wisconsin, King County, Washington (Seattle), New York City and two jurisdictions in Arizona (Phoenix and Tucson).

⁴ Founded in 1952, RubinBrown is one of the nation's leading accounting and professional consulting firms. RubinBrown helps its clients build and protect value, while at all times honoring the responsibility to serve the public interest. It conducted a similar study in Missouri, and consulted on studies in Texas, Louisiana and Tennessee.

- adoption of performance standards for indigent defense lawyers;
- addition of new courts and/or judgeships;
- reductions in court processing time and other increases in court efficiency; and
- changes in statutes or court rules mandating procedural alterations such as speedier trials or preliminary hearings for certain classes of offenses.

An update of the prior studies was deemed necessary to provide current and objective data for management decision-making and because of changes in criminal laws and practice since the original 1996 study, including:

- the addition of more district court courtrooms public defenders must cover;
- changes in sentencing laws for habitual offenders;
- the indeterminate lifetime sentencing act in sexual assault cases and registration laws;
- increased burdens in what criminal defense lawyers must present if their client's mental health is at issue;
- increased penalties for DUI cases and the addition of felony DUI cases;
- defense attorney obligations in determining and advising clients of immigration issues and other collateral consequences;
- increased time spent analyzing scientific evidence such as DNA serology, Y-STR and other forensic evidence;
- increases in the investigation of cellphone records, location technology, and social media;
- increases in collecting and reviewing video evidence;
- increasing demands for attorney communication and technology competence; and
- public defender participation in alternative sentencing courts and subsequent hearings, community placement boards and juvenile placement boards.

In the 2002 study, a large sample of public defenders tracked their time on specially designed time sheets for 10 weeks. The sample included 114 attorneys, more than half of the trial attorneys in the OSPD. The 2002 time sheets were modified slightly from the 1996 study to reflect changes in public defender practice. In 2008, near all 298 trial attorneys, with very few exceptions, participated in tracking their time for an extended period of 12 weeks. This ensured that enough data was collected to create individual caseload standards for class 2 and class 3 felony cases, and other statistical margins of error were minimized in their overall impact to the data integrity. The larger sample also allowed the study to develop more accurate and separate sets of standards for urban and rural offices.

The 2016 study again required most trial attorneys to participate in the time keeping process to update the time OSPD attorneys actually spend on the various case types in order to calculate new workload standards. It also incorporated a new component referred to as The Delphi Method. While new to the OSPD, this method

has been used both within and outside the legal community. As it relates to the defense function, The Delphi Method enlisted the expertise of both public defenders and attorneys in private practice who estimated the time to be spent on certain case types using prevailing professional norms in the State of Colorado. A study has been completed which details their findings.

The contemporaneous time records provided by OSPD attorneys enables a means by which caseload (the number of cases a lawyer handles) can be translated to workload (the amount of effort, measured in units of time, for the lawyer to complete work on the caseload). Weight can be given to the total annual caseload of an office to compare to the next year's anticipated volume of cases. Based on the actual data collected, the translation of projected caseload into projected workload can be accomplished with some assurance of precision. This case weighting method is one of the most thorough and complete methods to determine valid, empirical workload measures that can be translated into caseload standards for public defender programs.

2016 OSPD CASE WEIGHTED STANDARDS

Caseload standards from the study are summarized in the table below and present an averaged statewide figure and establishes the number of cases of a given type that an attorney can be expected to handle in a year.

These standards for attorney workload indicate the average annual caseload for the case types identified in the table. The standards are set forth in terms of an average annual caseload based upon a particular type of case, and not a mix of cases, using average numbers an attorney can reasonably handle in a given year and the number of cases given for the particular case type. Typically attorneys have mixed caseloads and cases are assigned without regard to the particular class of case being handled. Thus the standards are applied to the total number of cases handled by an office during a year. By applying the standards to the closed cases during the preceding year, the attorney staffing needs of that office are identified.

Broad-based averages, as provided in these standards, are appropriate for developing estimates of staffing needs. It would not be appropriate to apply them in individual cases. Among the variables that need to be considered in an individual case are the complexity of the case, the number of witnesses, the number of charges, the background of the defendant, the defendant's prior criminal history, the seriousness of the crime, and the complexity of the law.

For the purposes of the OSPD standards used in the table below, other types of cases Public Defenders appear at or are appointed on, referred to as Other Proceedings⁵, are not included. Under the case weighting study, the work required

⁵ Other proceedings fall into four categories: miscellaneous proceedings, appeals handled by the trial office, advisement/bond hearings and juvenile detention hearings.

to perform these Other Proceedings was included as “general time” and not used in the calculation of the weighted case standards. Thus in the weighted caseload formula a separate attorney need is not identified for these proceedings.

2016 OSPD CASE WEIGHTING STANDARDS	
CASE TYPES	Workload Standard
Felony 1	3
Felony 2	15
Felony Sex Assault 2, 3, 3, 5 or 6	30
Felony 3 or 4 (COV)	64
Felony 3 or 4 (non-COV)	142
Felony 5 or 6	199
Felony DUI	115
Felony Drug 1, 2, 3 or 4	241
Felony Revocations	617
Misdemeanor Sex Offense	125
Misdemeanor 1	310
Misdemeanor 2 or 3	411
Misdemeanor DUI	234
Misdemeanor Traffic/Other	672
Misdemeanor Revocations	1014
Juvenile Sex Offense	53
Juvenile Felony	200
Juvenile Misdemeanor	351
Other Proceedings	none

JBC REQUEST FOR INFORMATION

Judicial Branch, Office of the State Public Defender, FY 2018-19, RFI #1

The State Public Defender is requested to provide by November 1, 2018, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2017-18: the number of new cases; the number of opening briefs filed by the Appellate Division; 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, 2018.

Appellate Division Overview

The Office of the State Public Defender (OSPD) maintains a centralized Appellate Division (Division) that represents felony appeals from every jurisdiction in the state regardless of who may have represented them in prior court proceedings (e.g., court-appointed counsel, Alternate Defense Counsel and private attorneys). The Division is expected to carry 1,067 cases this year (FY 2018-19), including 528 new cases and 539 backlog cases carried over from previous years. This 1,067 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 820 cases at various stages within this process and the work involved extends well into subsequent years.

Legislative Action

The legislature provided the OSPD 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 2017-18 Statistics

Following are the statistics requested for FY 2017-18, as of June 30, 2018.

1. Number of new cases – 523;
2. Number of opening briefs filed - 421;
3. Number of cases resolved in other ways - 150;
4. Number of cases closed - 571; and
5. Number of cases awaiting an opening brief - 539.

CHANGE REQUESTS

**Office of the State Public Defender
FY 2019-20 Change Requests**

Schedule 10

SUMMARY

The Office is submitting four prioritized decision item requests totaling 3.8 FTE and \$ 5,423,649 as well as one non-prioritized common policy request of \$ 18,422 for FY 2019-20.

Priority	Decision Item	FTE	Total	GF	CF
1	#R-1, Attorney Salary Survey	0.0	5,089,605	5,089,605	0
2	#R-2, Refinance of Denver Criminal Court Grant	1.2	40,131	190,131	(150,000)
3	#R-3, Arapahoe Courtroom Staffing	1.6	104,471	104,471	0
4	#R-4, IT Security	1.0	189,442	189,442	0
<i>Non-prioritized</i>	#NP-1, Common Policy – Annual Vehicle Lease Request	0.0	\$ 18,422	\$ 18,422	0
	Total Prioritized Change Requests	3.8	5,423,649	5,573,649	(150,000)
	Total Non-prioritized Change Requests	0.0	\$ 18,422	\$ 18,422	0
	Total ALL Change Requests	3.8	5,442,071	5,592,071	(150,000)

TAB 1



OFFICE OF THE STATE PUBLIC DEFENDER

Megan A. Ring
State Public Defender

*FY 2019-20 Budget Request
November 1, 2018*

Department Priority: 1
Request Title: Attorney Salary Survey, R#1

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund	FTE
Total	\$ 5,089,605	\$ 5,089,605	0.0
<i>Salary Survey & Related POTS</i>	\$ 5,089,605	\$ 5,089,605	0.0

Summary of Full Year Annualized Funding for FY 2020-21	Total Funds	General Fund	FTE
Total	\$ 5,089,605	\$ 5,089,605	0.0
<i>Salary Survey & Related POTS</i>	\$ 5,089,605	\$ 5,089,605	0.0

Request Summary:

The Office of the State Public Defender (OSPD) is requesting 0.0 FTE and \$ 5,089,605 General Fund spending authority for FY 2019-20 and on-going, to partially fund the most recent Compensation Study to provide more competitive attorney salaries. This request includes \$4,539,548 in attorney salary survey plus associated common policy.

Background:

The statutory function of the Office of the State Public Defender is to “provide legal services to indigent persons accused of crime that are commensurate with those available to non-indigents, and conduct the office in accordance with the Colorado rules of Professional Conduct and with the American Bar Association standards relating to the administration of criminal justice, the defense function.”

In order to comply with our statutory function, the OSPD must have the resources and staffing levels to meet the requirements of providing effective representation. If the OSPD is not adequately funded to be able to hire and retain attorneys, caseloads will exceed both our internal standards and national standards establishing the number of cases an attorney can effectively handle without impairing the quality of representation or breaching professional obligations.

The office employs approximately 526 attorney FTE who collectively make up about 60 percent of the OSPD’s staff. To adequately staff the positions, it is imperative the OSPD maintain a compensation plan that is competitive with the market. The Department of Personnel and Administration’s annual

Compensation Survey Report does not include an analysis of attorney salaries in state government. Accordingly, the OSPD, in coordination with the Department of Law, contracted with an independent compensation firm, Gallagher Human Resources and Consulting Practice, to conduct a 2018 salary study of public attorneys. The study surveyed attorney salary ranges and actual salaries paid at Colorado public sector attorney organizations at the local, city and county, state, and federal government levels. The OSPD has previously conducted such joint surveys; the latest was in 2015.

The findings of the 2018 survey demonstrate that, overall, the Public Defender’s average salaries have not kept up with the market and place the OSPD in a non-competitive position. The survey revealed, for example, that:

- Public Defenders are paid on average 13.1 % **below** what the market currently pays public attorneys in corresponding positions;
- when compared to the 2015, this is 10% lower than the 3.2% **below** market amount reported at that time;
- Public Defender average 2018 salary aligns with the 2015 market average, meaning we are 3 years behind the market;
- salary range minimums overall are 11.1 % **below** market; and
- a critical deficit exists in the entry level Public Defender classification, with both the average salary and range minimum well **below** the market at 20.9% and 16.7% respectively.

Consequently, the survey recommends **increases** to realign the five job classes.

Market Benchmark	Public Defender Title	2015 Average Salaries			2018 Average Salaries			
		Market Avg	OSPD Avg	Salary Diff	Market Avg	OSPD Avg	Salary Diff	
Managing	Managing (Office Head)	\$148,130	\$139,725	-6.0%	\$169,249	\$148,122	-14.3%	
Supervising	Supervising PD	\$126,272	\$110,720	-14.0%	\$135,062	\$120,047	-12.5%	
Senior	Lead PD	\$105,750	\$104,975	-0.7%	\$108,823	\$102,289	-6.4%	
Intermediate	Senior PD	\$74,695	\$82,638	9.6%	\$87,863	\$76,903	-14.3%	
Entry	Deputy PD	\$61,833	\$62,818	1.6%	\$74,510	\$61,614	-20.9%	
		Overall Summary			-3.2%	Overall Summary		-13.1%

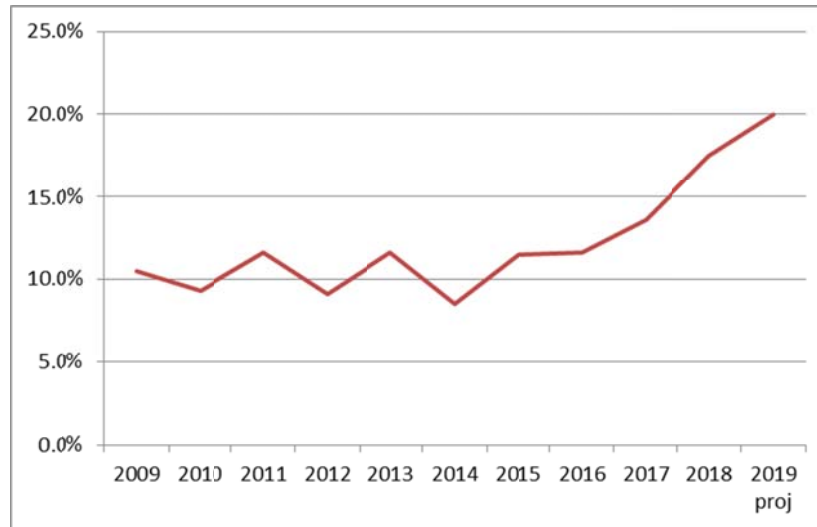
2018 Range Minimums				
Market Benchmark	Public Defender Title	Market Min	OSPD Min	Min Diff
Managing	Managing (Office Head)	\$126,490	\$114,420	-10.5%
Supervising	Supervising PD	\$113,157	\$102,072	-10.9%
Senior	Lead PD	\$95,032	\$87,492	-8.6%
Intermediate	Senior PD	\$78,107	\$70,500	-10.8%
Entry	Deputy PD	\$68,189	\$58,416	-16.7%
		Overall Summary		-11.1%

In FY 2018-19, the OSPD’s most critical need was to increase staffing to address the significant shortage of attorneys and the legislature provided additional FTE and funds. While the OSPD has been filling these positions, retention of attorneys has increasingly become an issue. Retention is now our number one priority for the upcoming year.

Over the past decade, our attrition rate averaged approximately 11 percent, which is in line with the performance measure of 12 percent in our strategic goals. Attrition is always a concern as it drains agency expertise and strains offices and resources. But it has now become the focus of our staffing concerns.

In the past two years, we have seen a dramatic increase, with attrition at nearly 18 percent this year. In FY 2016-17, we lost 66 attorneys with an average of 6.5 years of service. In FY 2017-18, we lost 87 attorneys with an average of 5.6 years of service. In the first quarter of the current year, we have lost 26 attorneys, so if trends continue, we will lose over 100 attorneys by the end of the year, putting our attrition rate at 20 percent.

Attorney Attrition



As a result of our recent high turnover rate, as of November 1, 2018, approximately 53 percent of our attorneys are at the entry level with an average of 1.6 years of experience. Another 22 percent of our attorneys at the next level have an average of about 5.8 years of experience. Therefore, combined, the average annual salary for approximately 75 percent of our attorneys is \$65,208, with 2.9 years of experience, significantly below the market as shown in the 2018 salary survey.

If we do not address this issue, our attrition rate will continue to increase. While we have seen many reasons why attorneys leave the OSPD, a consistent theme has been the opportunity for higher pay in other jobs, including other government jobs. The below-market pay has prevented these attorneys from moving ahead financially, especially those struggling to pay down sizable student loan debt while also supporting young families.

Continued attrition of experienced, fully-qualified attorneys capable of practicing independently with little or no supervision, is having a detrimental impact on the overall level of skill and experience in our offices. These attorneys typically carry the most severe cases, mentor and train beginning attorneys, and take on additional workload as they develop to an independent level of practice. In addition, the loss of experienced attorneys results in the loss of an incredible investment of state resources. This attrition rate also requires the OSPD to spend more resources on recruitment and training.

Furthermore, high attrition, and the resulting unfilled positions, contributes to unmanageable caseloads, which inevitably harms employee stress levels and morale. Increased attrition thus has an exponential effect beyond just the attorneys who leave the office and also negatively affects the OSPD’s duty to provide effective representation consistent with the mandates required by constitution, statutes and rules.

We must be able to retain our attorneys who have been trained and are ready to take on a felony level caseload. In FY 2017-18, felony cases represented 45 percent of our cases and per our staffing model required 369 attorney FTE. As of November 1st, we have only 215 attorneys at this level, meaning we are staffed at only 58 percent of our need and far below our target rate of 85 percent.

Increasing pay is essential in helping stabilize our attrition rate. In July 2013, the OSPD received funding to address this same issue. As the Attorney Attrition chart above demonstrates, after receiving that funding, by FY 2013-14 our attrition rate dropped to a manageable 8.5 percent.

Anticipated Outcomes:

Funding this request will close a significant gap in salaries and put the OSPD in a more competitive position with its counterparts throughout the Colorado public attorney employment marketplace. While it will not raise the pay to match that of the private attorney market, it will be improved enough to keep the OSPD as a viable option for employment in the legal profession. If approved, we expect that attrition among developing and experienced staff will slow, and, over the course of several years, the OSPD will regain the overall experience necessary to effectively represent clients in accordance with our obligations under the constitutions, statutes and rules.

Assumptions for Calculations:

This request will provide funding to raise salaries which will support the OSPD in reaching a more competitive market position. The figure includes attorney salary survey at 10%; PERA at 10.4%; Medicare at 1.45%; Short-term Disability at 0.17%; AED at 5% and SAED at 5%.

Description	Attorney Salary Survey Request
Attorney Salary Survey	\$ 4,539,548
Salary Survey	\$ -
Merit	\$ 125,854
Shift	\$ -
AED	\$ 208,556
SAED	\$ 208,556
Std	\$ 7,091
HLD	\$ -
TOTAL	\$ 5,089,605

Consequences if Not Funded:

First, failure to fund the request means the OSPD’s obligation to continue to provide representation of clients as directed by the federal and state constitutions and Colorado statutes, as well as our ability to provide representation in accordance with the Colorado Rules of Professional Conduct and the American Bar Associations Standards, will be further impeded.

Second, because the increased attorney turnover is leading to a lack of experience at critical positions, service to the public will inevitably be further affected since there are a decreasing number of experienced staff available to assist and resolve issues.

Third, the exponential effect of increased attrition related to this request will continue to further harm employee morale.

Impact to Other State Government Agencies:

Not funding this request may cause delays in court proceedings due to our inability to cover the required number of cases in the required number of courtrooms. Any delays could affect scheduling and workloads in the Colorado Judicial Department and District Attorney Offices.

Current Statutory Authority or Needed Statutory Change:

Funding for the Office of the State Public Defender is authorized under C.R.S. Title 21. Specifically, the OSPD enabling legislation, C.R.S. 21-1-101(1), states “The general assembly hereby declares that the state public defender at all times shall serve his clients independently of any political considerations or private interest, provide legal services to indigent persons accused of crime that are commensurate with those available to nonindigents, and conduct the office in accordance with the Colorado Rules of Professional Conduct and with the American Bar Association standards relating to the administration of criminal, justice, the defense function.”

Additional Request Information	Yes	No	Additional Information
Is this request driven by a new statutory mandate?		X	
Will this request require a statutory change?		X	
Is this a one-time request?		X	
Will this request involve any IT components?		X	

Schedule 13
Funding Request for the 2019-20 Budget Cycle

Department: Office of the State Public Defender

Request Title: R#1, Attorney Salary Survey

Priority Number: 1

Dept. Approval by: Megan A. Ring 10/22/18
Date

OSPB Approval by: N/A
Date

- | |
|--------------------------------------------------------------|
| <input checked="" type="checkbox"/> Decision Item FY 2019-20 |
| <input type="checkbox"/> Base Reduction Item FY 2019-20 |
| <input type="checkbox"/> Supplemental FY 2018-19 |
| <input type="checkbox"/> Budget Amendment FY 2019-20 |

Line Item Information		FY 2018-19		FY 2019-20		FY 2020-21
		1	2	3	4	5
	Fund	Appropriation FY 2018-19	Supplemental Request FY 2018-19	Base Request FY 2019-20	Funding Change Request FY 2019-20	Continuation Amount FY 2020-21
Total of All Line Items	Total	7,997,564	-	7,997,564	5,089,605	13,087,169
	FTE	-	-	-	-	-
	GF	7,997,564	-	7,997,564	5,089,605	13,087,169
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Short-term Disability	Total	102,322	-	102,322	7,091	109,413
	GF	102,322	-	102,322	7,091	109,413
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, AED	Total	3,009,481	-	3,009,481	208,556	3,218,037
	GF	3,009,481	-	3,009,481	208,556	3,218,037
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, SAED	Total	3,009,481	-	3,009,481	208,556	3,218,037
	GF	3,009,481	-	3,009,481	208,556	3,218,037
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Salary Survey	Total	1,876,280	-	1,876,280	4,539,548	6,415,828
	GF	1,876,280	-	1,876,280	4,539,548	6,415,828
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2018-19		FY 2019-20		FY 2020-21
		1	2	3	4	5
	Fund	Appropriation FY 2018-19	Supplemental Request FY 2018-19	Base Request FY 2019-20	Funding Change Request FY 2019-20	Continuation Amount FY 2020-21
Judicial Department, Office of the State Public Defender, Merit	Total	-	-	-	125,854	125,854
	GF	-	-	-	125,854	125,854
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments:

Other Information:

TAB 2



OFFICE OF THE STATE PUBLIC DEFENDER

Megan A. Ring
State Public Defender

*FY 2019-20 Budget Request
November 1, 2018*

Department Priority: 2

Request Title: Refinance of Denver Criminal Court Grant, #R-2

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund	Cash Fund	FTE
Total	\$ 40,131	\$ 190,131	\$ (150,000)	1.2
<i>Personal Services & Related POTS</i>	\$ 185,951	\$ 185,951	\$ 0	3.2
<i>Operating Expenses</i>	\$ 3,800	\$ 3,800	\$ 0	
<i>Attorney Registration Fees</i>	\$ 380	\$ 380	\$ 0	
<i>Grants</i>	\$ (150,000)	\$ 0	\$ (150,000)	(2.0)

Summary of Incremental Funding Change for FY 2020-21	Total Funds	General Fund	Cash Fund	FTE
Total	\$ 40,131	\$ 190,131	\$ (150,000)	1.2
<i>Personal Services & Related POTS</i>	\$ 185,951	\$ 185,951	\$ 0	3.2
<i>Operating Expenses</i>	\$ 3,800	\$ 3,800	\$ 0	
<i>Attorney Registration Fees</i>	\$ 380	\$ 380	\$ 0	
<i>Grants</i>	\$ (150,000)	\$ 0	\$ (150,000)	(2.0)

Request Summary:

In January 2018, the City and County of Denver added an additional courtroom devoted to criminal cases. Legal support for these defendants through our office had been funded by the City and County of Denver through a grant, but this funding will terminate at the end of FY 2018-19. This request is to transition the Office of the State Public Defender (OSPD) from Cash Funds provided by the City and County to General Funds provided by the state on a permanent basis beginning July 1, 2019.

Accordingly, we are requesting a *net increase* of 1.2 FTE and \$ 40,131 in FY 2019-20 and on-going. This is due to an *increase* in General Funds of 3.2 FTE and \$ 190,131 in General Fund and a *decrease* in Cash Fund Spending Authority of 2.0 FTE and \$ 150,000.

Background:

In January 2018, the City and County of Denver reconfigured its courtrooms to create a criminal courtroom in an effort to decrease a backlog of cases and to address a 41% increase in felony filings. Denver agreed to provide the necessary funding for the OSPD to staff this new courtroom. The grant provides two attorneys and associated funding through June 30, 2019.

During this timeframe, the OSPD has managed to absorb the additional workload on the related support staff, yet this has created a burden on these employees and overtime wages have been required. As a result, the OSPD is also requesting the necessary FTE to alleviate this since the overload and overtime wages are not a sustainable solution.

The OSPD positions paid through this grant are needed to provide legal representation of defendants eligible for the State Public Defender on all legal matters that come before the Denver County Court, including its court proceedings, hearings, reviews and revocations.

Anticipated Outcomes:

The OSPD anticipates that refinancing the grant from Cash Fund to General Fund will allow the OSPD to fund the staff needed to continue covering the additional courtroom. Maintaining this minimal level of required resources will allow the OSPD to meet its mandates to provide effective representation.

Assumptions for Calculations:

FY 2019-20				FY 2020-21			
State Expenditures				State Expenditures			
Office of the State Public Defender				Office of the State Public Defender			
		# of months used for FTE calculation			# of months used for FTE calculation		
	12			12			
Personnel				Personnel			
Position Title	FTE (based on months used)	Monthly	Total Pay	Position Title	FTE (based on months used)	Monthly	Total Pay
Lead Deputy State Public Defender	1.0	\$4,868	\$18,832	Lead Deputy State Public Defender	2.0	\$4,868	\$18,832
Inv / Legal Assistant	1.7	\$4,240	\$33,920	Inv / Legal Assistant	0.7	\$4,240	\$33,920
Administrative Assistant	0.5	\$2,583	\$15,498	Administrative Assistant	0.5	\$2,583	\$15,498
Subtotal FTE and Pay	1.2		166,250	Subtotal FTE and Pay	3.2		166,250
PERA Base	10.40%		\$17,290	PERA Base	10.40%		\$17,290
Medicare	1.45%		\$2,411	Medicare	1.45%		\$2,411
Subtotal Base Salary			\$19,701	Subtotal Base Salary			\$19,701
Total Salary			\$185,951	Total Salary			\$185,951
Operating Costs				Operating Costs			
Item	Unit Cost	Units	Cost	Item	Unit Cost	Units	Cost
Operating, regular employee	\$950	4	\$3,800	Operating, regular employee	\$950	4	\$3,800
Attorney Registraton Fees	\$190	2	\$380	Attorney Registraton Fees	\$190	2	\$380
		Total	\$4,180			Total	\$4,180
Total FY 2019-20 Expenditures	\$190,131			Total FY 2020-21 Expenditures	\$190,131		

- This assumes the attorney staffing level currently existing under the grant is adequate.
- Minimums are used for all salaries.
- Assumes a July 01, 2019 start date since staff are already employed.
- Assumes no capital outlay dollars since staff are already employed.
- City and County grant funds for FTE and dollars will be deducted from the OSPD’s Cash Fund Spending Authority.

Consequences if Not Funded:

If this refinance is not funded, the OSPD will not be able to continue to provide legal support of defendants in the new Denver County courtroom. We would be forced to reassign attorneys currently funded by the grant to other vacant positions when they become available.

Impact to Other State Government Agencies:

Adequate staffing allows us to achieve our constitutional, statutory and ethical charges to provide legal services to indigent persons accused of crime that are commensurate with those available to non-indigents, which includes the ability for us to adjust to the constantly-changing Judicial environment.

In addition, our inability to continue to support the new Denver courtroom may result in reduced court efficiencies and contribute to case backlogs.

Current Statutory Authority or Needed Statutory Change:

Funding for the Office of the State Public Defender is authorized under C.R.S. Title 21. Specifically, the OSPD enabling legislation, C.R.S. 21-1-101(1), states “the general assembly hereby declares that the state public defender at all times shall serve his clients independently of any political considerations or private interest, provide legal services to indigent persons accused of crime that are commensurate with those available to nonindigents, and conduct the office in accordance with the Colorado Rules of Professional Conduct and with the American Bar Association standards relating to the administration of criminal, justice, the defense function.”

Additional Request Information	Yes	No	Additional Information
Is this request driven by a new statutory mandate?		X	
Will this request require a statutory change?		X	
Is this a one-time request?		X	
Will this request involve any IT components?		X	

Schedule 13 Funding Request for the 2019-20 Budget Cycle

Department: Office of the State Public Defender
Request Title: R#2, Refinance of Denver Criminal Court Grant
Priority Number: 2

Dept. Approval by: Megan A. Ring 10/22/18 Date

OSPB Approval by: N/A Date

- | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> Decision Item FY 2019-20
<input type="checkbox"/> Base Reduction Item FY 2019-20
<input type="checkbox"/> Supplemental FY 2018-19
<input type="checkbox"/> Budget Amendment FY 2019-20 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Line Item Information		FY 2018-19		FY 2019-20		FY 2020-21
		1	2	3	4	5
Fund		Appropriation FY 2018-19	Supplemental Request FY 2018-19	Base Request FY 2019-20	Funding Change Request FY 2019-20	Continuation Amount FY 2020-21
Total of All Line Items	Total	69,413,058	-	69,413,058	40,131	69,453,189
	FTE	871.8	-	871.8	1.2	873.0
	GF	69,208,058	-	69,208,058	190,131	69,398,189
	GFE	-	-	-	-	-
	CF	205,000	-	205,000	(150,000)	55,000
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Personal Services	Total	67,258,601	-	67,258,601	185,951	67,444,552
	FTE	869.5	-	869.5	3.2	872.7
	GF	67,258,601	-	67,258,601	185,951	67,444,552
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Operating Expenses	Total	1,832,513	-	1,832,513	3,800	1,836,313
	GF	1,802,513	-	1,802,513	3,800	1,806,313
	GFE	-	-	-	-	-
	CF	30,000	-	30,000	-	30,000
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Attorney Registration	Total	146,944	-	146,944	380	147,324
	GF	146,944	-	146,944	380	147,324
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2018-19		FY 2019-20		FY 2020-21
		1	2	3	4	5
	Fund	Appropriation FY 2018-19	Supplemental Request FY 2018-19	Base Request FY 2019-20	Funding Change Request FY 2019-20	Continuation Amount FY 2020-21
Judicial Department, Office of the State Public Defender, Grants	Total	175,000	-	175,000	(150,000)	25,000
	FTE	2.3	-	2.3	(2.0)	0.3
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	175,000	-	175,000	(150,000)	25,000
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<p>Letternote Text Revision Required? Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> If yes, describe the Letternote Text Revision:</p> <p>Cash or Federal Fund Name and COFRS Fund Number:</p> <p>Reappropriated Funds Source, by Department and Line Item Name:</p> <p>Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> Not Required: <input checked="" type="checkbox"/></p> <p>Schedule 13s from Affected Departments:</p> <p>Other Information:</p>						

TAB 3



OFFICE OF THE STATE PUBLIC DEFENDER

Megan A. Ring
State Public Defender

*FY 2019-20 Budget Request
November 1, 2018*

Department Priority: 3
Request Title: Arapahoe Courtroom Staffing, #R-3

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund	FTE
Total	\$ 104,471	\$ 104,471	1.6
<i>Personal Services & Related POTS</i>	\$ 92,975	\$ 92,975	1.6
<i>Operating Expenses</i>	\$ 1,900	\$ 1,900	
<i>Attorney Registration Fees</i>	\$ 190	\$ 190	
<i>Capital Outlay</i>	\$ 9,406	\$ 9,406	

Summary of Full Year Annualized Funding for FY 2020-21	Total Funds	General Fund	FTE
Total	\$ 95,065	\$ 95,065	1.6
<i>Personal Services & Related POTS</i>	\$ 92,975	\$ 92,975	1.6
<i>Operating Expenses</i>	\$ 1,900	\$ 1,900	
<i>Attorney Registration Fees</i>	\$ 190	\$ 190	

Request Summary:

The Office of the State Public Defender (OSPD) is requesting 1.6 FTE and \$ 104,471 in General Fund spending authority for FY 2019-20, annualized to 1.6 FTE and \$ 95,065 for FY 2020-21, to address staffing and funding requirements necessary to comply with constitutional, statutory and other obligations for indigent defense. Our request includes 1.0 trial attorney FTE, 0.3 investigator/paralegal FTE and 0.3 administrative staff FTE.

Background:

The statutory function of the Office of the State Public Defender is to “*provide legal services to indigent persons accused of crime that are commensurate with those available to non-indigents, and conduct the office in accordance with the Colorado rules of Professional Conduct and with the American Bar Association standards relating to the administration of criminal justice, the defense function.*”

In order to comply with our statutory function, the OSPD must have the resources and staffing levels to meet the requirements of providing effective representation.

H.B. 14-1050 was enacted in FY 2014-15 in response to the Judicial Department’s request for two new district court judges along with the associated staff. At that time, the Judicial Department indicated that one of these new judges was to be assigned a docket of half civil and half criminal cases. Our fiscal note was calculated and funded based on this docket assignment.

We have recently received notification from the Chief Judge of the 18th Judicial District, however, that, effective January 7, 2019, this division will preside over a dedicated criminal docket. They have reported that based on their most recent weighted case load study, they are staffed at only 58% in their criminal divisions based on case filings. Consequently, we now need the additional FTE and funding in order for our regional trial office to fully staff this courtroom.

Anticipated Outcomes:

The OSPD anticipates that the additional FTE and requested funding will allow the OSPD to staff the new cases that will be heard as a result of the new docket assignment. Maintaining this minimal level of required resources will allow the OSPD to more efficiently and effectively meet its constitutional mandate.

Assumptions for Calculations:

FY 2019-20				FY 2020-21					
State Expenditures				State Expenditures					
Office of the State Public Defender				Office of the State Public Defender					
			# of months used for FTE calculation				# of months used for FTE calculation		
		12				12			
Personnel				Personnel					
	Position Title	FTE (based on months used)	Monthly	Total Pay		Position Title	FTE (based on months used)	Monthly	Total Pay
	Lead Deputy State Public Defender	1.0	\$4,868	\$58,416		Lead Deputy State Public Defender	1.0	\$4,868	\$58,416
	Inv / Legal Assistant	0.3	\$4,240	\$16,960		Inv / Legal Assistant	0.3	\$4,240	\$16,960
	Administrative Assistant	0.3	\$2,583	\$7,749		Administrative Assistant	0.3	\$2,583	\$7,749
	Subtotal FTE and Pay	1.6		83,125		Subtotal FTE and Pay	1.6		83,125
	PERA Base	10.40%		\$8,645		PERA Base	10.40%		\$8,645
	Medicare	1.45%		\$1,205		Medicare	1.45%		\$1,205
	Subtotal Base Salary			\$9,850		Subtotal Base Salary			\$9,850
	Total Salary			\$92,975		Total Salary			\$92,975
Operating Costs				Operating Costs					
	Item	Unit Cost	Units	Cost		Item	Unit Cost	Units	Cost
	Operating, regular employee	\$950	2	\$1,900		Operating, regular employee	\$950	2	\$1,900
	Attorney Registraton Fees	\$190	1	\$190		Attorney Registraton Fees	\$190	1	\$190
	Capital Outlay	\$4,703	2	\$9,406		Capital Outlay	\$4,703	0	\$0
			Total	\$11,496				Total	\$2,090
	Total FY 2019-20 Expenditures	\$104,471				Total FY 2020-21 Expenditures	\$95,065		

- Minimums were used for salaries.
- Assumes a July 01, 2019 start date.

Consequences if Not Funded:

First, failure to fund the request means the OSPD’s ability to provide for the continued representation of clients as directed by the federal and state constitutions and Colorado statutes, as well as our ability to provide representation in accordance with the Colorado Rules of Professional Conduct and the American Bar Associations Standards, will be further impeded.

Second, failure to fund the request will lead to understaffing of the division. This in turn puts OSPD attorneys in the position of possibly being subject to disciplinary actions and/or rulings of ineffective representation for Public Defender clients, which would result in more cases coming through the court system and could also result in new trials being ordered, which will also increase the number of cases being handled by the court system.

Impact to Other State Government Agencies:

Not funding this request may cause delays in court proceedings due to our inability to cover the required number of cases in all the criminal courtrooms. Any delays could affect scheduling and workloads in the Colorado Judicial Department and District Attorney Offices. Adequate staffing allows us to achieve our constitutional, statutory and ethical charges to provide legal services to indigent persons accused of crime that are commensurate with those available to non-indigents.

Current Statutory Authority or Needed Statutory Change:

Funding for the Office of the State Public Defender is authorized under C.R.S. Title 21. Specifically, the OSPD enabling legislation, C.R.S. 21-1-101(1), states “the general assembly hereby declares that the state public defender at all times shall serve his clients independently of any political considerations or private interest, provide legal services to indigent persons accused of crime that are commensurate with those available to nonindigents, and conduct the office in accordance with the Colorado Rules of Professional Conduct and with the American Bar Association standards relating to the administration of criminal, justice, the defense function.”

Additional Request Information	Yes	No	Additional Information
Is this request driven by a new statutory mandate?		X	
Will this request require a statutory change?		X	
Is this a one-time request?		X	
Will this request involve any IT components?		X	

Schedule 13 Funding Request for the 2019-20 Budget Cycle

Department: Office of the State Public Defender
 Request Title: #R-3, Arapahoe Courtroom staffing
 Priority Number: 3

Dept. Approval by: Megan A. Ring 10/22/18 Date

OSPB Approval by: N/A Date

- | |
|--------------------------------------------------------------|
| <input checked="" type="checkbox"/> Decision Item FY 2019-20 |
| <input type="checkbox"/> Base Reduction Item FY 2019-20 |
| <input type="checkbox"/> Supplemental FY 2018-19 |
| <input type="checkbox"/> Budget Amendment FY 2019-20 |

Line Item Information		FY 2018-19		FY 2019-20		FY 2020-21
		1	2	3	4	5
	Fund	Appropriation FY 2018-19	Supplemental Request FY 2018-19	Base Request FY 2019-20	Funding Change Request FY 2019-20	Continuation Amount FY 2020-21
Total of All Line Items	Total	69,534,347	-	69,534,347	104,471	69,638,818
	FTE	869.5	-	869.5	1.6	871.1
	GF	69,504,347	-	69,504,347	104,471	69,608,818
	GFE	-	-	-	-	-
	CF	30,000	-	30,000	-	30,000
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Personal Services	Total	67,258,601	-	67,258,601	92,975	67,351,576
	FTE	869.5	-	869.5	1.6	871.1
	GF	67,258,601	-	67,258,601	92,975	67,351,576
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Operating Expenses	Total	1,832,513	-	1,832,513	1,900	1,834,413
	GF	1,802,513	-	1,802,513	1,900	1,804,413
	GFE	-	-	-	-	-
	CF	30,000	-	30,000	-	30,000
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Capital Outlay	Total	296,289	-	296,289	9,406	305,695
	GF	296,289	-	296,289	9,406	305,695
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2018-19		FY 2019-20		FY 2020-21
		1	2	3	4	5
	Fund	Appropriation FY 2018-19	Supplemental Request FY 2018-19	Base Request FY 2019-20	Funding Change Request FY 2019-20	Continuation Amount FY 2020-21
Judicial Department, Office of the State Public Defender, Attorney Registration	Total	146,944	-	146,944	190	147,134
	GF	146,944	-	146,944	190	147,134
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments:

Other Information:

TAB 4



OFFICE OF THE STATE PUBLIC DEFENDER

Megan A. Ring
State Public Defender

FY 2019-20 Budget Request

November 1, 2018

Department Priority: 4
Request Title: IT Security, #R-4

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund	FTE
Total	\$ 189,442	\$ 189,442	1.0
<i>Personal Services & Related POTS</i>	\$ 100,665	\$ 100,665	1.0
<i>Operating Expenses</i>	\$ 950	\$ 950	
<i>Automation</i>	\$ 83,124	\$ 83,124	
<i>Capital Outlay</i>	\$ 4,703	\$ 4,703	

Summary of Full Year Annualized Funding for FY 2020-21	Total Funds	General Fund	FTE
Total	\$ 184,740	\$ 184,740	1.0
<i>Personal Services & Related POTS</i>	\$ 100,665	\$ 100,665	1.0
<i>Operating Expenses</i>	\$ 950	\$ 950	
<i>Automation</i>	\$ 83,124	\$ 83,124	

Request Summary:

The Office of the State Public Defender (OSPD) is requesting 1.0 FTE and \$ 189,442 General Fund spending authority for FY 2019-20, annualized to 1.0 FTE and \$ 184,740 for FY 2020-21 to address staffing and funding requirements necessary to improve the information technology (IT) security posture for the OSPD.

Over the past few years, IT security has become a major challenge for all agencies and must be continually evaluated and adjusted to protect against the ever-changing landscape of increasing threats. The OSPD has an ethical obligation, which has been emphasized by recent formal opinions from the ABA, to protect the confidentiality of personal and case specific information for our clients. In order to meet this obligation, we take a multilayered approach to ensure we have the necessary staffing and solutions to execute our security strategy.

Current Staffing and Resource Requirements:

Colorado attorneys have an obligation to be competent, under Colorado Rules of Professional Conduct Rule 1.1. Comment (8) to RPC 1.1, added in April 2016, states that “to maintain the requisite knowledge and skills, a lawyer should keep abreast of changes in the law and its practice, and changes in communications and other relevant technologies.” Our IT division ensures that our attorneys have the necessary tools for communications and technology and access to IT support in this ever-increasing digital age.

With almost 900 staff spread across 22 offices, the existing security needs are more than can be managed by our sole Information Security Officer (ISO). The OSPD is requesting 1.0 FTE to hire an Information Security Analyst to work with and support our ISO to ensure that the security and systems we have in place are properly monitored and that all suspicious events and activity are investigated. This position is needed to help identify all risks and mitigate them. Total costs for this 1.0 FTE are \$ 106,318 in FY 2019-20 and \$ 101,615 in FY 2020-21.

As we continue to add devices and expand technology access for our staff to anywhere they need to work, we must also increase the visibility, monitoring, detection, and protection of all information traffic regardless of source or location. Ransomware and other malware can quickly evolve to bypass traditional systems and quickly spread once inside an agency. To address this concern, the OSPD needs to add an additional layer of security to our network that will be responsible for analyzing all traffic whether it be from personal computers, servers, mobile devices, switches, IOT devices, or any other source. The solution will not only identify the malicious traffic but will also suspend the traffic until the OSPD can determine and neutralize its source. Based on various quotes from vendors, \$83,124 is needed for additional security protection services.

Anticipated Outcomes:

The requested funding will allow the OSPD to add another crucial layer of prevention and detection to the critical security function that protects our systems and information and ensure that we are able to monitor the systems we have in place and respond to any potential threats in a timely and effective manner.

Assumptions for Calculations:

FY 2019-20				
State Expenditures				
Office of the State Public Defender				
			# of months used for FTE calculation	
			12	
Personnel				
Position Title	FTE (based on months used)	Monthly		Total Pay
IT Security Administrator	1.0	\$ 7,500		\$ 90,000
Subtotal FTE and Pay	1.0			\$ 90,000
PERA Base	10.40%			\$ 9,360
Medicare	1.45%			\$ 1,305
Subtotal Base Salary				\$ 100,665
Total Salary				\$ 100,665
Operating Costs				
Item	Unit Cost	Units		Cost
Operating, regular employee	\$ 450	1.0		\$ 450
Capital Outlay	\$ 4,703	1.0		\$ 4,703
		Total		\$ 5,653
FY 2019-20 Total Expenditures	\$ 106,318			

FY 2020-21				
State Expenditures				
Office of the State Public Defender				
			# of months used for FTE calculation	
			12	
Personnel				
Position Title	FTE (based on months used)	Monthly		Total Pay
IT Security Administrator	1.0	\$ 7,500		\$ 90,000
Subtotal FTE and Pay	1.0			\$ 90,000
PERA Base	10.40%			\$ 9,360
Medicare	1.45%			\$ 1,305
Subtotal Base Salary				\$ 100,665
Total Salary				\$ 100,665
Operating Costs				
Item	Unit Cost	Units		Cost
Operating, regular employee	\$ 950	1.0		\$ 950
Capital Outlay	\$ 4,703	0.0		\$ -
		Total		\$ 950
FY 2020-21 Total Expenditures	\$ 101,615			

Consequences if Not Funded:

The availability and integrity of our systems and information is a vital part of our agency and its ability to operate. It is important to ensure we do everything we can to protect our systems and networks as an incident could result in a loss of information, an exposure of confidential client information, or even our systems and agency being offline for multiple days similar to what occurred with another state agency this spring.

Impact to Other State Government Agencies:

The nature of our agency’s work requires that our staff constantly interact with others in the criminal justice system. Because, increasingly, our work requires access to and use of technology, not funding this request could result in successful attacks on our system that in turn result in loss of information or the inability to access information that would cause delays in court proceedings and thus impact the Colorado Judicial Department and District Attorney offices.

Current Statutory Authority or Needed Statutory Change:

Funding for the Office of the State Public Defender is authorized under C.R.S. Title 21. Specifically, C.R.S. 21-1-101, requires that indigent defendants receive legal services “that are commensurate with those available to non-indigents.”

Additional Request Information	Yes	No	Additional Information
Is this request driven by a new statutory mandate?		X	
Will this request require a statutory change?		X	
Is this a one-time request?		X	
Will this request involve any IT components?	X		

Schedule 13

Funding Request for the 2019-20 Budget Cycle

Department: Office of the State Public Defender

Request Title: R#4, IT Security

Priority Number: 4

Dept. Approval by: Megan A. Ring 10/22/18 Date

OSPB Approval by: N/A Date

- Decision Item FY 2019-20
- Base Reduction Item FY 2019-20
- Supplemental FY 2018-19
- Budget Amendment FY 2019-20

Line Item Information		FY 2018-19		FY 2019-20		FY 2020-21
		1	2	3	4	5
Fund	Fund	Appropriation FY 2018-19	Supplemental Request FY 2018-19	Base Request FY 2019-20	Funding Change Request FY 2019-20	Continuation Amount FY 2020-21
Total of All Line Items	Total	70,967,081	-	70,967,081	189,442	71,156,523
	FTE	869.5	-	869.5	1.0	870.5
	GF	70,937,081	-	70,937,081	189,442	71,126,523
	GFE	-	-	-	-	-
	CF	30,000	-	30,000	-	30,000
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Personal Services	Total	67,258,601	-	67,258,601	100,665	67,359,266
	FTE	869.5	-	869.5	1.0	870.5
	GF	67,258,601	-	67,258,601	100,665	67,359,266
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Operating Expenses	Total	1,832,513	-	1,832,513	950	1,833,463
	GF	1,802,513	-	1,802,513	950	1,803,463
	GFE	-	-	-	-	-
	CF	30,000	-	30,000	-	30,000
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Capital Outlay	Total	296,289	-	296,289	4,703	300,992
	GF	296,289	-	296,289	4,703	300,992
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2018-19		FY 2019-20		FY 2020-21
		1	2	3	4	5
	Fund	Appropriation FY 2018-19	Supplemental Request FY 2018-19	Base Request FY 2019-20	Funding Change Request FY 2019-20	Continuation Amount FY 2020-21
Judicial Department, Office of the State Public Defender, Automation	Total	1,579,678	-	1,579,678	83,124	1,662,802
	GF	1,579,678	-	1,579,678	83,124	1,662,802
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments:

Other Information:

TAB 5

Schedule 13
Funding Request for the 2019-20 Budget Cycle

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

Dept. Approval by: Megan A. Ring 10/22/2018
 Date

OSPB Approval by: N/A
 Date

- Decision Item FY 2019-20
- Base Reduction Item FY 2019-20
- Supplemental FY 2018-19
- Budget Amendment FY 2019-20

Line Item Information		FY 2018-19		FY 2019-20		FY 2020-21
		1	2	3	4	6
	Fund	Appropriation FY 2018-19	Supplemental Request FY 2018-19	Base Request FY 2019-20	Funding Change Request FY 2019-20	Continuation Amount FY 2020-21
Total of All Line Items	Total	112,338	-	112,338	13,146	125,484
	FTE	-	-	-	-	-
	GF	112,338	-	112,338	13,146	125,484
	CF	-	-	-	-	-
Judicial Department, (5) Office of the State Public Defender, Vehicle Lease Payments	Total	112,338	-	112,338	13,146	125,484
	FTE	-	-	-	-	-
	GF	112,338	-	112,338	13,146	125,484
	CF	-	-	-	-	-

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

SUMMARY SCHEDULES AND TABLES

Summary by Long Bill Group, <u>Schedule 2</u>	tab 6
Line Item by Year, <u>Schedule 3</u>	tab 7
Line Item to Statute, <u>Schedule 5</u>	tab 8
Special Bills Summary, <u>Schedule 6</u>	tab 9
Supplemental Bills, <u>Schedule 7</u>	tab 10
POTS Tables	tab 11
Position and Object Code Detail, <u>Schedule 14</u>	tab 12

TAB 6

Office of the State Public Defender FY 2019-20
Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actuals	\$86,085,599	761.1	\$85,992,418	\$93,181	\$0	\$0
FY 2017-18 Actuals	\$89,043,293	779.9	\$88,917,658	\$125,635	\$0	\$0
FY 2018-19 Appropriation	\$97,453,793	871.8	\$97,248,793	\$205,000	\$0	\$0
FY 2019-20 Request	\$105,770,201	875.6	\$105,715,201	\$55,000	\$0	\$0

Footnote Transfer Review and Compliance Check

	<u>FY 2016-17</u>	<u>FY 2017-18</u>
Total Transfers	\$0	\$0
Total Appropriation	\$86,669,239	\$89,723,459
Percent of Appropriation	0.0%	0.0%
Allowed Under Footnote	2.5%	2.5%

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

	FY17	FY18
<i>Personal Services</i>	(\$400,000)	(\$466,000)
<i>Operating Expenses</i>	(\$75,000)	\$50,000
<i>Leased Space/Utilities</i>	(\$300,000)	\$0
<i>Automation Plan</i>	\$300,000	\$300,000
<i>Mandated Costs</i>	\$475,000	\$116,000
<i>Net:</i>	\$0	\$0

TAB 7

Office of the State Public Defender FY 2019-20

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2016-17 Actual						
FY 2016-17 Long Bill, H.B. 16-1405	\$61,123,385	783.9	\$61,123,385	\$0	\$0	\$0
FY 2016-17 Appropriation	\$61,123,385	783.9	\$61,123,385	\$0	\$0	\$0
FY 2016-17 Allocated Pots	\$11,248,262	0.00	\$11,248,262	\$0	\$0	\$0
Year End Transfers	(\$400,000)	0.00	(\$400,000)	\$0	\$0	\$0
FY 2016-17 Available Spending Authority	\$71,971,647	783.9	\$71,971,647	\$0	\$0	\$0
FY 2016-17 Expenditures	\$71,815,384	760.8	\$71,815,384	\$0	\$0	\$0
FY 2016-17 Reversion \ (Overexpenditure)	\$156,263	23.1	\$156,263	\$0	\$0	\$0
FY 2017-18 Actual						
FY 2017-18 Long Bill, S.B. 17-254	\$62,188,595	809.1	\$62,188,595	\$0	\$0	\$0
FY 2017-18 Appropriation	\$62,188,595	809.1	\$62,188,595	\$0	\$0	\$0
FY 2017-18 Allocated Pots	\$13,855,358	0.00	\$13,855,358	\$0	\$0	\$0
Year End Transfers	(\$466,000)	0.00	(\$466,000)	\$0	\$0	\$0
FY 2017-18 Available Spending Authority	\$75,577,953	809.1	\$75,577,953	\$0	\$0	\$0
FY 2017-18 Expenditures	\$75,192,074	779.9	\$75,192,074	\$0	\$0	\$0
FY 2017-18 Reversion \ (Overexpenditure)	\$385,879	29.2	\$385,879	\$0	\$0	\$0
FY 2018-19 Appropriation						
FY 2018-19 Long Bill, H.B. 18-1322	\$67,258,601	869.5	\$67,258,601	\$0	\$0	\$0
FY 2018-19 Base Request	\$67,258,601	869.5	\$67,258,601	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$67,258,601	869.5	\$67,258,601	\$0	\$0	\$0
FY 2019-20 Request						
FY 2018-19 Appropriation	\$67,258,601	869.5	\$67,258,601	\$0	\$0	\$0
Annualized #R-1, Workload and Caseload Increases	\$550,535	0.00	\$550,535	\$0	\$0	\$0
Annualized #R-2, IT Support, Security and Development	(\$379,401)	0.00	(\$379,401)	\$0	\$0	\$0
FY 2018-19 Salary Survey allocated to Personal Services	\$1,876,280	0.00	\$1,876,280	\$0	\$0	\$0
FY 2019-20 Base Request	\$69,306,015	869.5	\$69,306,015	\$0	\$0	\$0
#R-2, Refinance of Denver Criminal Court Grant	\$185,951	3.2	\$185,951	\$0	\$0	\$0
#R-3, Arapahoe Courtroom Staffing	\$92,975	1.6	\$92,975	\$0	\$0	\$0
#R-4, IT Security	\$100,665	1.0	\$100,665	\$0	\$0	\$0
FY 2019-20 Total Request	\$69,685,606	875.3	\$69,685,606	\$0	\$0	\$0

Office of the State Public Defender FY 2019-20

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Total Appropriation	\$67,258,601	869.5	\$67,258,601	\$0	\$0	\$0
FY 2019-20 Base Request	\$69,306,015	869.5	\$69,306,015	\$0	\$0	\$0
FY 2019-20 Total Request	\$69,685,606	875.3	\$69,685,606	\$0	\$0	\$0
Percentage Change FY 2018-19 to FY 2019-20	3.61%	0.67%	3.61%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2019-20

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health Life and Dental						
FY 2016-17 Actual						
FY 2016-17 Long Bill, H.B. 16-1405	\$6,159,824	0.0	\$6,159,824	\$0	\$0	\$0
FY 2016-17 Appropriation						
FY 2016-17 Allocated Pots	(\$6,159,824)	0.0	(\$6,159,824)	\$0	\$0	\$0
FY 2016-17 Available Spending Authority						
FY 2016-17 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion \ (Overexpenditure)						
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual						
FY 2017-18 Long Bill, S.B. 17-254	\$6,781,728	0.0	\$6,781,728	\$0	\$0	\$0
FY 2017-18 Appropriation						
FY 2017-18 Allocated Pots	(\$6,781,728)	0.0	(\$6,781,728)	\$0	\$0	\$0
FY 2017-18 Available Spending Authority						
FY 2017-18 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion \ (Overexpenditure)						
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Appropriation						
FY 2018-19 Long Bill, H.B. 18-1322	\$7,657,623	0.0	\$7,657,623	\$0	\$0	\$0
FY 2018-19 Base Request						
	\$7,657,623	0.0	\$7,657,623	\$0	\$0	\$0
FY 2018-19 Total Appropriation						
	\$7,657,623	0.0	\$7,657,623	\$0	\$0	\$0
FY 2019-20 Request						
FY 2018-19 Appropriation	\$7,657,623	0.0	\$7,657,623	\$0	\$0	\$0
Annualized #R-1, Workload and Caseload Increases	\$70,731	0.0	\$70,731	\$0	\$0	\$0
Total Compensation Common Policy	\$567,836	0.0	\$567,836	\$0	\$0	\$0
FY 2019-20 Base Request						
	\$8,296,190	0.0	\$8,296,190	\$0	\$0	\$0
FY 2019-20 Total Request						
	\$8,296,190	0.0	\$8,296,190	\$0	\$0	\$0
FY 2018-19 Total Appropriation						
	\$7,657,623	0.0	\$7,657,623	\$0	\$0	\$0
FY 2019-20 Base Request						
	\$8,296,190	0.0	\$8,296,190	\$0	\$0	\$0
FY 2019-20 Total Request						
	\$8,296,190	0.0	\$8,296,190	\$0	\$0	\$0
Percentage Change FY 2018-19 to FY 2019-20						
	8.34%	0.0	8.34%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2019-20

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short Term Disability						
FY 2016-17 Actual						
FY 2016-17 Long Bill, H.B. 16-1405	\$99,261	0.0	\$99,261	\$0	\$0	\$0
FY 2016-17 Appropriation	\$99,261	0.0	\$99,261	\$0	\$0	\$0
FY 2016-17 Allocated POTS	(\$99,261)	0.0	(\$99,261)	\$0	\$0	\$0
FY 2016-17 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual						
FY 2017-18 Long Bill, S.B. 17-254	\$104,089	0.0	\$104,089	\$0	\$0	\$0
FY 2017-18 Appropriation	\$104,089	0.0	\$104,089	\$0	\$0	\$0
FY 2017-18 Allocated POTS	(\$104,089)	0.0	(\$104,089)	\$0	\$0	\$0
FY 2017-18 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Appropriation						
FY 2018-19 Long Bill, H.B. 18-1322	\$102,322	0.0	\$102,322	\$0	\$0	\$0
FY 2018-19 Base Request	\$102,322	0.0	\$102,322	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$102,322	0.0	\$102,322	\$0	\$0	\$0
FY 2019-20 Request						
FY 2018-19 Appropriation	\$102,322	0.0	\$102,322	\$0	\$0	\$0
Annualized #R-1, Workload and Caseload Increases	\$839	0.0	\$839	\$0	\$0	\$0
Total Compensation Common Policy	\$4,293	0.0	\$4,293	\$0	\$0	\$0
FY 2019-20 Base Request	\$107,454	0.0	\$107,454	\$0	\$0	\$0
#R-1, Attorney Salary Survey	\$7,091	0.0	\$7,091	\$0	\$0	\$0
FY 2019-20 Total Request	\$114,545	0.0	\$114,545	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$102,322	0.0	\$102,322	\$0	\$0	\$0
FY 2019-20 Base Request	\$107,454	0.0	\$107,454	\$0	\$0	\$0
FY 2019-20 Total Request	\$114,545	0.0	\$114,545	\$0	\$0	\$0
Percentage Change FY 2018-19 to FY 2019-20	11.95%	0.0	11.95%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2019-20

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 04-257 AED						
FY 2016-17 Actual						
FY 2016-17 Long Bill, H.B. 16-1405	\$2,507,649	0.0	\$2,507,649	\$0	\$0	\$0
FY 2016-17 Appropriation	\$2,507,649	0.0	\$2,507,649	\$0	\$0	\$0
FY 2016-17 Allocated POTS	(\$2,507,649)	0.0	(\$2,507,649)			
FY 2016-17 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual						
FY 2017-18 Long Bill, S.B. 17-254	\$2,739,179	0.0	\$2,739,179	\$0	\$0	\$0
FY 2017-18 Appropriation	\$2,739,179	0.0	\$2,739,179	\$0	\$0	\$0
FY 2017-18 Allocated POTS	(\$2,739,179)	0.0	(\$2,739,179)			
FY 2017-18 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Appropriation						
FY 2018-19 Long Bill, H.B. 18-1322	\$3,009,481	0.0	\$3,009,481	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,009,481	0.0	\$3,009,481	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$3,009,481	0.0	\$3,009,481	\$0	\$0	\$0
FY 2019-20 Request						
FY 2018-19 Appropriation	\$3,009,481	0.0	\$3,009,481	\$0	\$0	\$0
Annualized #R-1, Workload and Caseload Increases	\$24,666	0.0	\$24,666	\$0	\$0	\$0
Total Compensation Common Policy	\$126,277	0.0	\$126,277	\$0	\$0	\$0
FY 2019-20 Base Request	\$3,160,423	0.0	\$3,160,423	\$0	\$0	\$0
#R-1, Attorney Salary Survey	\$208,556	0.0	\$208,556	\$0	\$0	\$0
FY 2019-20 Total Request	\$3,368,979	0.0	\$3,368,979	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$3,009,481	0.0	\$3,009,481	\$0	\$0	\$0
FY 2019-20 Base Request	\$3,160,423	0.0	\$3,160,423	\$0	\$0	\$0
FY 2019-20 Total Request	\$3,368,979	0.0	\$3,368,979	\$0	\$0	\$0
Percentage Change FY 2018-19 to FY 2019-20	11.95%	0.0	11.95%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2019-20

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 06-235 SAED						
FY 2016-17 Actual						
FY 2016-17 Long Bill, H.B. 16-1405	\$2,481,528	0.0	\$2,481,528	\$0	\$0	\$0
FY 2016-17 Appropriation	\$2,481,528	0.0	\$2,481,528	\$0	\$0	\$0
FY 2016-17 Allocated POTS	(\$2,481,528)	0.0	(\$2,481,528)			
FY 2016-17 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual						
FY 2017-18 Long Bill, S.B. 17-254	\$2,739,179	0.0	\$2,739,179	\$0	\$0	\$0
FY 2017-18 Appropriation	\$2,739,179	0.0	\$2,739,179	\$0	\$0	\$0
FY 2017-18 Allocated POTS	(\$2,739,179)	0.0	(\$2,739,179)			
FY 2017-18 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Appropriation						
FY 2018-19 Long Bill, H.B. 18-1322	\$3,009,481	0.0	\$3,009,481	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,009,481	0.0	\$3,009,481	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$3,009,481	0.0	\$3,009,481	\$0	\$0	\$0
FY 2019-20 Request						
FY 2018-19 Appropriation	\$3,009,481	0.0	\$3,009,481	\$0	\$0	\$0
Annualized #R-1, Workload and Caseload Increases	\$24,666	0.0	\$24,666	\$0	\$0	\$0
Total Compensation Common Policy	\$126,277	0.0	\$126,277	\$0	\$0	\$0
FY 2019-20 Base Request	\$3,160,423	0.0	\$3,160,423	\$0	\$0	\$0
#R-1, Attorney Salary Survey	\$208,556	0.0	\$208,556	\$0	\$0	\$0
FY 2019-20 Total Request	\$3,368,979	0.0	\$3,368,979	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$3,009,481	0.0	\$3,009,481	\$0	\$0	\$0
FY 2019-20 Base Request	\$3,160,423	0.0	\$3,160,423	\$0	\$0	\$0
FY 2019-20 Total Request	\$3,368,979	0.0	\$3,368,979	\$0	\$0	\$0
Percentage Change FY 2018-19 to FY 2019-20	11.95%	0.00%	11.95%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2019-20

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
FY 2016-17 Actual						
FY 2016-17 Long Bill, H.B. 16-1405	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual						
FY 2017-18 Long Bill, S.B. 17-254	\$1,043,828	0.0	\$1,043,828	\$0	\$0	\$0
FY 2017-18 Appropriation	\$1,043,828	0.0	\$1,043,828	\$0	\$0	\$0
FY 2016-17 Allocated POTS	(\$1,043,828)	0.0	(\$1,043,828)	\$0	\$0	\$0
Year End Transfers	\$0		\$0			
FY 2017-18 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Appropriation						
FY 2018-19 Long Bill, H.B. 18-1322	\$1,876,280	0.0	\$1,876,280	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,876,280	0.0	\$1,876,280	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$1,876,280	0.0	\$1,876,280	\$0	\$0	\$0
FY 2019-20 Request						
FY 2018-19 Appropriation	\$1,876,280	0.0	\$1,876,280	\$0	\$0	\$0
FY 2018-19 Salary Survey allocated to Personal Services	(\$1,876,280)	0.0	(\$1,876,280)	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
#R-1, Attorney Salary Survey	\$4,539,548	0.0	\$4,539,548	\$0	\$0	\$0
FY 2019-20 Total Request	\$4,539,548	0.0	\$4,539,548	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$1,876,280	0.0	\$1,876,280	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total Request	\$4,539,548	0.0	\$4,539,548	\$0	\$0	\$0
Percentage Change FY 2018-19 to FY 2019-20	141.94%	0.0	141.94%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2019-20

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit						
FY 2016-17 Actual						
FY 2016-17 Long Bill, H.B. 16-1405	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual						
FY 2017-18 Long Bill, S.B. 17-254	\$447,355	0.0	\$447,355	\$0	\$0	\$0
FY 2017-18 Appropriation	\$447,355	0.0	\$447,355	\$0	\$0	\$0
FY 2017-18 Allocated POTS to Personal Services	(\$447,355)	0.0	(\$447,355)	\$0	\$0	\$0
FY 2017-18 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Appropriation						
FY 2018-19 Long Bill, H.B. 18-1322	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Merit allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Request						
FY 2018-19 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Total Compensation Common Policy	\$2,059,185	0.0	\$2,059,185	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,059,185	0.0	\$2,059,185	\$0	\$0	\$0
#R-1, Attorney Salary Survey	\$125,854	0.0	\$125,854	\$0	\$0	\$0
FY 2019-20 Total Request	\$2,185,039	0.0	\$2,185,039	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,059,185	0.0	\$2,059,185	\$0	\$0	\$0
FY 2019-20 Total Request	\$2,185,039	0.0	\$2,185,039	\$0	\$0	\$0
Percentage Change FY 2018-19 to FY 2019-20	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%

Office of the State Public Defender FY 2019-20

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2016-17 Actual						
FY 2016-17 Long Bill, H.B. 16-1405	\$1,745,212	0.0	\$1,715,212	\$30,000	\$0	\$0
FY 2016-17 Appropriation	\$1,745,212	0.0	\$1,715,212	\$30,000	\$0	\$0
Year End Transfers	(\$75,000)	0.0	(\$75,000)	\$0	\$0	\$0
FY 2016-17 Available Spending Authority	\$1,670,212	0.0	\$1,640,212	\$30,000	\$0	\$0
FY 2016-17 Expenditures	\$1,537,556	0.0	\$1,522,881	\$14,675	\$0	\$0
FY 2016-17 Reversion \ (Overexpenditure)	\$132,656	0.0	\$117,331	\$15,325	\$0	\$0
FY 2017-18 Actual						
FY 2017-18 Long Bill, S.B. 17-254	\$1,776,295	0.0	\$1,746,295	\$30,000	\$0	\$0
FY 2017-18 Appropriation	\$1,776,295	0.0	\$1,746,295	\$30,000	\$0	\$0
Year End Transfers	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2017-18 Available Spending Authority	\$1,826,295	0.0	\$1,796,295	\$30,000	\$0	\$0
FY 2017-18 Expenditures	\$1,798,179	0.0	\$1,785,254	\$12,925	\$0	\$0
FY 2017-18 Reversion \ (Overexpenditure)	\$28,116	0.0	\$11,041	\$17,075	\$0	\$0
FY 2018-19 Appropriation						
FY 2018-19 Long Bill, H.B. 18-1322	\$1,832,513	0.0	\$1,802,513	\$30,000	\$0	\$0
FY 2018-19 Base Request	\$1,832,513	0.0	\$1,802,513	\$30,000	\$0	\$0
FY 2018-19 Total Appropriation	\$1,832,513	0.0	\$1,802,513	\$30,000	\$0	\$0
FY 2019-20 Request						
FY 2018-19 Appropriation	\$1,832,513	0.0	\$1,802,513	\$30,000	\$0	\$0
FY 2019-20 Base Request	\$1,832,513	0.0	\$1,802,513	\$30,000	\$0	\$0
#R-2, Refinance of Denver Criminal Court Grant	\$3,800	0.0	\$3,800	\$0	\$0	\$0
#R-3, Arapahoe Courtroom Staffing	\$1,900	0.0	\$1,900	\$0	\$0	\$0
#R-4, IT Security	\$950	0.0	\$950	\$0	\$0	\$0
FY 2019-20 Total Request	\$1,839,163	0.0	\$1,809,163	\$30,000	\$0	\$0
FY 2018-19 Total Appropriation	\$1,832,513	0.0	\$1,802,513	\$30,000	\$0	\$0
FY 2019-20 Base Request	\$1,832,513	0.0	\$1,802,513	\$30,000	\$0	\$0
FY 2019-20 Total Request	\$1,839,163	0.0	\$1,809,163	\$30,000	\$0	\$0
Percentage Change FY 2018-19 to FY 2019-20	0.36%	0.0	0.37%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2019-20

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2016-17 Actual						
FY 2016-17 Long Bill, H.B. 16-1405	\$114,910	0.0	\$114,910	\$0	\$0	\$0
FY 2016-17 Appropriation	\$114,910	0.0	\$114,910	\$0	\$0	\$0
FY 2016-17 Available Spending Authority	\$114,910	0.0	\$114,910	\$0	\$0	\$0
FY 2016-17 Expenditures	\$104,182	0.0	\$104,182	\$0	\$0	\$0
FY 2016-17 Reversion \ (Overexpenditure)	\$10,728	0.0	\$10,728	\$0	\$0	\$0
FY 2017-18 Actual						
FY 2017-18 Long Bill, S.B. 17-254	\$94,354	0.0	\$94,354	\$0	\$0	\$0
Supplemental Bill, H.B. 18-1163	\$23,772	0.0	\$23,772	\$0	\$0	\$0
NP-1 Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Appropriation	\$118,126	0.0	\$118,126	\$0	\$0	\$0
FY 2017-18 Available Spending Authority	\$118,126	0.0	\$118,126	\$0	\$0	\$0
FY 2017-18 Expenditures	\$98,340	0.0	\$98,340	\$0	\$0	\$0
FY 2017-18 Reversion \ (Overexpenditure)	\$19,786	0.0	\$19,786	\$0	\$0	\$0
FY 2018-19 Appropriation						
FY 2018-19 Long Bill, H.B. 18-1322	\$112,338	0.0	\$112,338	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$112,338	0.0	\$112,338	\$0	\$0	\$0
FY 2019-20 Request						
FY 2018-19 Appropriation	\$112,338	0.0	\$112,338	\$0	\$0	\$0
NP-1 Common Policy Adjustment	\$13,146	0.0	\$13,146	\$0	\$0	\$0
FY 2019-20 Base Request	\$125,484	0.0	\$125,484	\$0	\$0	\$0
FY 2019-20 Total Request	\$125,484	0.0	\$125,484	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$112,338	0.0	\$112,338	\$0	\$0	\$0
FY 2019-20 Base Request	\$125,484	0.0	\$125,484	\$0	\$0	\$0
FY 2019-20 Total Request	\$125,484	0.0	\$125,484	\$0	\$0	\$0
Percentage Change FY 2018-19 to FY 2019-20	11.70%	0.00%	11.70%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2019-20

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capital Outlay						
FY 2016-17 Actual						
FY 2016-17 Long Bill, H.B. 16-1405	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual						
FY 2017-18 Long Bill, S.B. 17-254	\$118,775	0.0	\$118,775	\$0	\$0	\$0
FY 2017-18 Appropriation	\$118,775	0.0	\$118,775	\$0	\$0	\$0
FY 2017-18 Available Spending Authority	\$118,775	0.0	\$118,775	\$0	\$0	\$0
FY 2017-18 Expenditures	\$118,775	0.0	\$118,775	\$0	\$0	\$0
FY 2017-18 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Appropriation						
FY 2018-19 Long Bill, H.B. 18-1322	\$296,289	0.0	\$296,289	\$0	\$0	\$0
FY 2018-19 Base Request	\$296,289	0.0	\$296,289	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$296,289	0.0	\$296,289	\$0	\$0	\$0
FY 2019-20 Request						
FY 2018-19 Appropriation	\$296,289	0.0	\$296,289	\$0	\$0	\$0
Annualized #R-1, Workload and Caseload Increases	(\$277,477)	0.0	(\$277,477)	\$0	\$0	\$0
Annualized #R-2, IT Support, Security and Development	(\$18,812)	0.0	(\$18,812)	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
#R-3, Arapahoe Courtroom Staffing	\$9,406	0.0	\$9,406	\$0	\$0	\$0
#R-4, IT Security	\$4,703	0.0	\$4,703	\$0	\$0	\$0
FY 2019-20 Total Request	\$14,109	0.0	\$14,109	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$296,289	0.0	\$296,289	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Total Request	\$14,109	0.0	\$14,109	\$0	\$0	\$0
Percentage Change FY 2018-19 to FY 2019-20	-95.24%	0.0	-95.24%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2019-20

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space / Utilities						
FY 2016-17 Actual						
FY 2016-17 Long Bill, H.B. 16-1405	\$6,456,972	0.0	\$6,456,972	\$0	\$0	\$0
FY 2016-17 Appropriation	\$6,456,972	0.0	\$6,456,972	\$0	\$0	\$0
Year End Transfers	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0
FY 2016-17 Available Spending Authority	\$6,156,972	0.0	\$6,156,972	\$0	\$0	\$0
FY 2016-17 Expenditures	\$6,030,088	0.0	\$6,030,088	\$0	\$0	\$0
FY 2016-17 Reversion \ (Overexpenditure)	\$126,884	0.0	\$126,884	\$0	\$0	\$0
FY 2017-18 Actual						
FY 2017-18 Long Bill, S.B. 17-254	\$6,450,639	0.0	\$6,450,639	\$0	\$0	\$0
FY 2017-18 Appropriation	\$6,450,639	0.0	\$6,450,639	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Available Spending Authority	\$6,450,639	0.0	\$6,450,639	\$0	\$0	\$0
FY 2017-18 Expenditures	\$6,234,957	0.0	\$6,234,957	\$0	\$0	\$0
FY 2017-18 Reversion \ (Overexpenditure)	\$215,682	0.0	\$215,682	\$0	\$0	\$0
FY 2018-19 Appropriation						
FY 2018-19 Long Bill, H.B. 18-1322	\$6,966,417	0.0	\$6,966,417	\$0	\$0	\$0
FY 2018-19 Base Request	\$6,966,417	0.0	\$6,966,417	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$6,966,417	0.0	\$6,966,417	\$0	\$0	\$0
FY 2019-20 Request						
FY 2018-19 Appropriation	\$6,966,417	0.0	\$6,966,417	\$0	\$0	\$0
FY 2019-20 Base Request	\$6,966,417	0.0	\$6,966,417	\$0	\$0	\$0
FY 2019-20 Total Request	\$6,966,417	0.0	\$6,966,417	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$6,966,417	0.0	\$6,966,417	\$0	\$0	\$0
FY 2019-20 Base Request	\$6,966,417	0.0	\$6,966,417	\$0	\$0	\$0
FY 2019-20 Total Request	\$6,966,417	0.0	\$6,966,417	\$0	\$0	\$0
Percentage Change FY 2018-19 to FY 2019-20	0.00%	0.0	0.00%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2019-20

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Automation Plan						
FY 2016-17 Actual						
FY 2016-17 Long Bill, H.B. 16-1405	\$1,416,920	0.0	\$1,416,920	\$0	\$0	\$0
FY 2016-17 supplemental S.B. 17-164	\$146,820	0.0	\$146,820	\$0	\$0	\$0
FY 2016-17 Appropriation	\$1,563,740	0.0	\$1,563,740	\$0	\$0	\$0
Year End Transfers	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2016-17 Available Spending Authority	\$1,863,740	0.0	\$1,863,740	\$0	\$0	\$0
FY 2016-17 Expenditures	\$1,858,843	0.0	\$1,858,843	\$0	\$0	\$0
FY 2016-17 Reversion \ (Overexpenditure)	\$4,897	0.0	\$4,897	\$0	\$0	\$0
FY 2017-18 Actual						
FY 2017-18 Long Bill, S.B. 17-254	\$1,580,023	0.0	\$1,580,023	\$0	\$0	\$0
FY 2017-18 supplemental S.B. 17-164	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Appropriation	\$1,580,023	0.0	\$1,580,023	\$0	\$0	\$0
Year End Transfers	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2017-18 Available Spending Authority	\$1,880,023	0.0	\$1,880,023	\$0	\$0	\$0
FY 2017-18 Expenditures	\$1,876,772	0.0	\$1,876,772	\$0	\$0	\$0
FY 2017-18 Reversion \ (Overexpenditure)	\$3,251	0.0	\$3,251	\$0	\$0	\$0
FY 2018-19 Appropriation						
FY 2018-19 Long Bill, H.B. 18-1322	\$1,579,678	0.0	\$1,579,678	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,579,678	0.0	\$1,579,678	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$1,579,678	0.0	\$1,579,678	\$0	\$0	\$0
FY 2019-20 Request						
FY 2018-19 Appropriation	\$1,579,678	0.0	\$1,579,678	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,579,678	0.0	\$1,579,678	\$0	\$0	\$0
#R-4, IT Security	\$83,124	0.0	\$83,124	\$0	\$0	\$0
FY 2019-20 Total Request	\$1,662,802	0.0	\$1,662,802	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$1,579,678	0.0	\$1,579,678	\$0	\$0	\$0
FY 2019-20 Base Request	\$1,579,678	0.0	\$1,579,678	\$0	\$0	\$0
FY 2019-20 Total Request	\$1,662,802	0.0	\$1,662,802	\$0	\$0	\$0
Percentage Change FY 2018-19 to FY 2019-20	5.26%	0.0	5.26%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2019-20

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Attorney Registration						
FY 2016-17 Actual						
FY 2016-17 Long Bill, H.B. 16-1405	\$140,085	0.0	\$140,085	\$0	\$0	\$0
FY 2016-17 Appropriation	\$140,085	0.0	\$140,085	\$0	\$0	\$0
FY 2016-17 Available Spending Authority	\$140,085	0.0	\$140,085	\$0	\$0	\$0
FY 2016-17 Expenditures	\$140,085	0.0	\$140,085	\$0	\$0	\$0
FY 2016-17 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Actual						
FY 2017-18 Long Bill, S.B. 17-254	\$140,294	0.0	\$140,294	\$0	\$0	\$0
FY 2017-18 Appropriation	\$140,294	0.0	\$140,294	\$0	\$0	\$0
FY 2017-18 Available Spending Authority	\$140,294	0.0	\$140,294	\$0	\$0	\$0
FY 2017-18 Expenditures	\$137,710	0.0	\$137,710	\$0	\$0	\$0
FY 2017-18 Reversion \ (Overexpenditure)	\$2,584	0.0	\$2,584	\$0	\$0	\$0
FY 2018-19 Appropriation						
FY 2018-19 Long Bill, H.B. 18-1322	\$146,944	0.0	\$146,944	\$0	\$0	\$0
FY 2018-19 Base Request	\$146,944	0.0	\$146,944	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$146,944	0.0	\$146,944	\$0	\$0	\$0
FY 2019-20 Request						
FY 2018-19 Appropriation	\$146,944	0.0	\$146,944	\$0	\$0	\$0
FY 2019-20 Base Request	\$146,944	0.0	\$146,944	\$0	\$0	\$0
#R-2, Refinance of Denver Criminal Court Grant	\$380	0.0	\$380	\$0	\$0	\$0
#R-3, Arapahoe Courtroom Staffing	\$190	0.0	\$190	\$0	\$0	\$0
FY 2019-20 Total Request	\$147,514	0.0	\$147,514	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$146,944	0.0	\$146,944	\$0	\$0	\$0
FY 2019-20 Base Request	\$146,944	0.0	\$146,944	\$0	\$0	\$0
FY 2019-20 Total Request	\$147,514	0.0	\$147,514	\$0	\$0	\$0
Percentage Change FY 2018-19 to FY 2019-20	0.39%	0.0	0.39%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2019-20

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
FY 2016-17 Actual						
FY 2016-17 Long Bill, H.B. 16-1405	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2016-17 Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2016-17 Available Spending Authority	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2016-17 Expenditures	\$34,714	0.0	\$34,714	\$0	\$0	\$0
FY 2016-17 Reversion \ (Overexpenditure)	\$14,681	0.0	\$14,681	\$0	\$0	\$0
FY 2017-18 Actual						
FY 2017-18 Long Bill, S.B. 17-254	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2017-18 Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2017-18 Available Spending Authority	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2017-18 Expenditures	\$31,962	0.0	\$31,962	\$0	\$0	\$0
FY 2017-18 Reversion \ (Overexpenditure)	\$17,433	0.0	\$17,433	\$0	\$0	\$0
FY 2018-19 Appropriation						
FY 2018-19 Long Bill, H.B. 18-1322	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2018-19 Base Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2019-20 Request						
FY 2018-19 Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2019-20 Base Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2019-20 Total Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2019-20 Base Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2019-20 Total Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
Percentage Change FY 2018-19 to FY 2019-20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2019-20

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mandated Costs						
FY 2016-17 Actual						
FY 2016-17 Long Bill, H.B. 16-1405	\$4,011,360	0.0	\$4,011,360	\$0	\$0	\$0
FY 2016-17 Appropriation	\$4,011,360	0.0	\$4,011,360	\$0	\$0	\$0
Year End Transfers	\$475,000	0.0	\$475,000	\$0	\$0	\$0
FY 2016-17 Available Spending Authority	\$4,486,360	0.0	\$4,486,360	\$0	\$0	\$0
FY 2016-17 Expenditures	\$4,486,241	0.0	\$4,486,241	\$0	\$0	\$0
FY 2016-17 Reversion \ (Overexpenditure)	\$119	0.0	\$119	\$0	\$0	\$0
FY 2017-18 Actual						
FY 2017-18 Long Bill, S.B. 17-254	\$3,325,959	0.0	\$3,325,959	\$0	\$0	\$0
FY 2017-18 Appropriation	\$3,325,959	0.0	\$3,325,959	\$0	\$0	\$0
Year End Transfers	\$116,000	0.0	\$116,000	\$0	\$0	\$0
FY 2017-18 Available Spending Authority	\$3,441,959	0.0	\$3,441,959	\$0	\$0	\$0
FY 2017-18 Expenditures	\$3,441,814	0.0	\$3,441,814	\$0	\$0	\$0
FY 2017-18 Reversion \ (Overexpenditure)	\$145	0.0	\$145	\$0	\$0	\$0
FY 2018-19 Appropriation						
FY 2018-19 Long Bill, H.B. 18-1322	\$3,381,431	0.0	\$3,381,431	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,381,431	0.0	\$3,381,431	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$3,381,431	0.0	\$3,381,431	\$0	\$0	\$0
FY 2019-20 Request						
Final FY 2018-19 Appropriation	\$3,381,431	0.0	\$3,381,431	\$0	\$0	\$0
FY 2019-20 Base Request	\$3,381,431	0.0	\$3,381,431	\$0	\$0	\$0
FY 2019-20 Total Request	\$3,381,431	0.0	\$3,381,431	\$0	\$0	\$0
FY 2018-19 Total Appropriation	\$3,381,431	0.0	\$3,381,431	\$0	\$0	\$0
FY 2019-20 Base Request	\$3,381,431	0.0	\$3,381,431	\$0	\$0	\$0
FY 2019-20 Total Request	\$3,381,431	0.0	\$3,381,431	\$0	\$0	\$0
Percentage Change FY 2018-19 to FY 2019-20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Office of the State Public Defender FY 2019-20

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Grants						
FY 2016-17 Appropriation						
FY 2016-17 Long Bill, H.B. 16-1405	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Appropriation	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Available Spending Authority	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2016-17 Expenditures	\$78,506	0.3	\$0	\$78,506	\$0	\$0
FY 2016-17 Reversion \ (Overexpenditure)	\$41,494	1.7	\$0	\$41,494	\$0	\$0
FY 2017-18 Appropriation						
FY 2017-18 Long Bill, H.B. 17-254	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2017-18 Appropriation	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2017-18 Available Spending Authority	\$120,000	2.0	\$0	\$120,000	\$0	\$0
FY 2017-18 Expenditures	\$112,710	0.0	\$0	\$112,710	\$0	\$0
FY 2017-18 Reversion \ (Overexpenditure)	\$7,290	2.0	\$0	\$7,290	\$0	\$0
FY 2018-19 Appropriation						
FY 2018-19 Long Bill, H.B. 18-1322	\$175,000	2.3	\$0	\$175,000	\$0	\$0
FY 2018-19 Base Request	\$175,000	2.3	\$0	\$175,000	\$0	\$0
FY 2018-19 Total Appropriation	\$175,000	2.3	\$0	\$175,000	\$0	\$0
FY 2019-20 Request						
Final FY 2018-19 Appropriation	\$175,000	2.3	\$0	\$175,000	\$0	\$0
FY 2019-20 Base Request	\$175,000	2.3	\$0	\$175,000	\$0	\$0
#R-2, Refinance of Denver Criminal Court Grant	(\$150,000)	-2.0	\$0	(\$150,000)	\$0	\$0
FY 2019-20 Total Request	\$25,000	0.3	\$0	\$25,000	\$0	\$0
FY 2018-19 Total Appropriation	\$175,000	2.3	\$0	\$175,000	\$0	\$0
FY 2019-20 Base Request	\$175,000	2.3	\$0	\$175,000	\$0	\$0
FY 2019-20 Total Request	\$25,000	0.3	\$0	\$25,000	\$0	\$0
Percentage Change FY 2018-19 to FY 2019-20	-85.71%	0.0	0.00%	0.00%	0.00%	0.00%

TAB 8

Office of the State Public Defender FY 2019-20

Schedule 5

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

	Line Item Description	Programs Supported by the Line Item	Statutory Cite
Personal Services	Funds all agency public defender, investigative, administrative and support staff in 21 regional offices in the State's judicial districts, an appellate office and central state administrative office.	All Public Defender Programs	21-1-10 (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	21-1-101 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	21-1-101 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	21-1-101 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	21-1-101 C.R.S. et al
Contract Services	Funding appropriated to the State Public Defender to hire attorneys to represent public defender employees in grievance/contempt proceedings; subpoenas in capital and other exceptional cases; and other proceedings as authorized by the State Public Defender.	Public Defender Staff	21-1-101 C.R.S. et al
Mandated Costs	Funding apppropriated 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 Programs	21-1-101 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	21-1-101 C.R.S. et al

TAB 9

Office of the State Public Defender
FY 2019-20 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 2019-20									
n/a			0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Department Total			0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2018-19									
n/a			0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2018-19 Department Total			0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2017-18									
SB 14-190	E-Discovery	Mandated Costs	0.0	-\$1,143,310	-\$1,143,310	\$0	\$0	\$0	\$0
		SB 14-190	0.0	-\$1,143,310	-\$1,143,310	\$0	\$0	\$0	\$0
FY 2017-18 Department Total			0.0	-\$1,143,310	-\$1,143,310	\$0	\$0	\$0	\$0
FY 2016-17									
SB 14-190	E-Discovery	Mandated Costs	0.0	-\$806,504	-\$806,504	\$0	\$0	\$0	\$0
		SB 14-190	0.0	-\$806,504	-\$806,504	\$0	\$0	\$0	\$0
HB 15-1043	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 15-1043	3.7	\$204,183	\$204,183	\$0	\$0	\$0	\$0
FY 2016-17 Department Total			3.7	-\$602,321	-\$602,321	\$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

Office of the State Public Defender
FY 2019-20 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 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
HB 15-1043	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 15-1043	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

Office of the State Public Defender
FY 2019-20 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 14-1032	Juvenile Defense	Personal Services	11.1	\$609,429	\$609,429	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$94,157	\$94,157	\$0	\$0	\$0	\$0
		Operating	0.0	\$32,009	\$32,009	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$2,280	\$2,280	\$0	\$0	\$0	\$0
		HB 14-1032	11.1	\$737,875	\$737,875	\$0	\$0	\$0	\$0
HB 14-1050	Judges	Personal Services	1.5	\$79,647	\$79,647	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$4,703	\$4,703	\$0	\$0	\$0	\$0
		Operating	0.0	\$1,810	\$1,810	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$190	\$190	\$0	\$0	\$0	\$0
		HB 14-1050	1.5	\$86,350	\$86,350	\$0	\$0	\$0	\$0
HB 14-1266	Value-based offenses	Personal Services	(1.2)	-\$67,270	-\$67,270	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Operating	0.0	-\$2,138	-\$2,138	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 14-1266	(1.2)	-\$69,408	-\$69,408	\$0	\$0	\$0	\$0
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	\$0	\$0

Office of the State Public Defender
FY 2019-20 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 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
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									
n/a									
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

Office of the State Public Defender
FY 2019-20 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 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 10

Office of the State Public Defender
FY 2019-20 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 2019-20								
n/a		0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Department Total		0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2018-19								
HB 18-1163	Grants	0.3	\$55,000	\$0	\$0	\$55,000	\$0	\$0
FY 2018-19 Department Total		0.3	\$55,000	\$0	\$0	\$55,000	\$0	\$0
FY 2017-18								
SB 17-164	Automation Plan	0.0	\$46,857	\$46,857	\$0	\$0	\$0	\$0
FY 2017-18 Department Total		0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2016-17								
SB 17-164	Automation Plan	0.0	\$146,820	\$146,820	\$0	\$0	\$0	\$0
FY 2016-17 Department Total		0.0	\$146,820	\$146,820	\$0	\$0	\$0	\$0
FY 2015-16								
n/a		0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2015-16 Department Total		0.0	\$0	\$0	\$0	\$0	\$0	\$0

Office of the State Public Defender
FY 2019-20 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 2019-20 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 11

Salary Pots Request Template, Fiscal Year 2019-20

OSPD	TOTAL FUNDS/FTE FY 2018-19	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	MEDICAID CASH FUNDS	MEDICAID GENERAL FUND	NET GENERAL FUND
I. Continuation Salary Base for FY 2019-20								
Total Appropriated FTE for FY 2018-19	871.8							
Sum of Filled FTE as of July 2018	859.6	100.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	100.0000%
July 2018 Salary X 12	61,367,443	61,367,443	-	-	-	-	-	61,367,443
PERA (Standard, Trooper, and Judicial Rates) - 10.4%	\$6,382,214	\$6,382,214	-	-	-	-	-	\$6,382,214
Medicare @ 1.45%	\$889,828	\$889,828	-	-	-	-	-	\$889,828
Subtotal Continuation Salary Base =	\$68,639,485	\$68,639,485	-	-	-	-	-	\$68,639,485
II. Attorney Salary Survey Adjustments								
System Maintenance Studies	\$0	\$0	-	-	-	-	-	\$0
Across the Board - Base Adjustment	\$3,750,677	\$3,750,677	-	-	-	-	-	\$3,750,677
Across the Board - Non-Base Adjustment	\$307,927	\$307,927	-	-	-	-	-	\$307,927
Movement to Minimum - Base Adjustment	\$0	\$0	-	-	-	-	-	\$0
Subtotal - Salary Survey Adjustments	\$4,058,604	\$4,058,604	-	-	-	-	-	\$4,058,604
PERA (Standard, Trooper, and Judicial Rates) - 10.4%	\$422,095	\$422,095	-	-	-	-	-	\$422,095
Medicare @ 1.45%	\$58,850	\$58,850	-	-	-	-	-	\$58,850
Request Subtotal =	\$4,539,549	\$4,539,549	-	-	-	-	-	\$4,539,549
III. Merit Pay Adjustments								
Merit Pay - Base Adjustments	\$1,749,464	\$1,749,464	-	-	-	-	-	\$1,749,464
Merit Pay - Non-Base Adjustments	\$204,079	\$204,079	-	-	-	-	-	\$204,079
Subtotal - Merit Pay Adjustments	\$1,953,543	\$1,953,543	-	-	-	-	-	\$1,953,543
PERA (Standard, Trooper, and Judicial Rates) - 10.4%	\$203,169	\$203,169	-	-	-	-	-	\$203,169
Medicare @ 1.45%	\$28,326	\$28,326	-	-	-	-	-	\$28,326
Request Subtotal =	\$2,185,038	\$2,185,038	-	-	-	-	-	\$2,185,038
IV. Shift Differential								
FY 2017-18 ACTUAL EXPENDITURES for All Occupational Groups	\$0	\$0	-	-	-	-	-	\$0
Total Actual and Adjustments @ 100%	\$0	\$0	-	-	-	-	-	\$0
PERA (Standard, Trooper, and Judicial Rates) - 10.4%	\$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	\$67,379,590	\$67,379,589.96	-	-	-	-	-	\$67,379,590
VI. Amortization Equalization Disbursement (AED)								
Revised Salary Basis * 5%	\$3,368,979	\$3,368,979	-	-	-	-	-	\$3,368,979
VII. Supplemental AED (SAED)								
Revised Salary Basis * 5%	\$3,368,979	\$3,368,979	-	-	-	-	-	\$3,368,979
VIII. Short-term Disability								
Revised Salary Basis * 0.17%	\$114,545	\$114,545	-	-	-	-	-	\$114,545
IX. Health, Life, and Dental								
100% Health, 85% Dental, and \$50k Life coverage	\$8,296,190	\$8,296,190	-	-	-	-	-	\$8,296,190

	FY 2018-19				
Common Policy Line Item	Appropriation	GF	CF	RF	FF
Attorney Salary Survey	\$0	\$0			
Salary Survey	\$1,876,280	\$1,876,280			
Merit Pay	\$0	\$0			
Shift	\$0	\$0			
AED	\$3,009,481	\$3,009,481			
SAED	\$3,009,481	\$3,009,481			
Short-term Disability	\$102,322	\$102,322			
Health, Life and Dental	\$7,657,623	\$7,657,623			
TOTAL	\$15,655,187	\$15,655,187	\$0	\$0	\$0
	FY 2019-20				
Common Policy Line Item	Total Request	GF	CF	RF	FF
Attorney Salary Survey	\$4,539,548	\$4,539,548	\$0	\$0	\$0
Salary Survey	\$0	\$0	\$0	\$0	\$0
Merit Pay	\$2,185,039	\$2,185,039	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$3,368,979	\$3,368,979	\$0	\$0	\$0
SAED	\$3,368,979	\$3,368,979	\$0	\$0	\$0
Short-term Disability	\$114,545	\$114,545	\$0	\$0	\$0
Health, Life and Dental	\$8,296,190	\$8,296,190	\$0	\$0	\$0
TOTAL	\$21,873,280	\$21,873,280	\$0	\$0	\$0
	FY 2019-20				
Common Policy Line Item	Incremental	GF	CF	RF	FF
Attorney Salary Survey	\$4,539,548	\$4,539,548	\$0	\$0	\$0
Salary Survey	-\$1,876,280	-\$1,876,280	\$0	\$0	\$0
Merit Pay	\$2,185,039	\$2,185,039	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$359,498	\$359,498	\$0	\$0	\$0
SAED	\$359,498	\$359,498	\$0	\$0	\$0
Short-term Disability	\$12,223	\$12,223	\$0	\$0	\$0
Health, Life and Dental	\$638,567	\$638,567	\$0	\$0	\$0
TOTAL	\$6,218,093	\$6,218,093	\$0	\$0	\$0

TAB 12

Office of the State Public Defender FY 2019-20
Personal Services

Schedule 14

Position and Object Code Detail

	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Request	
Position Type								
State Public Defender	\$166,170	1.0	\$169,978	1.0				
State Ofc Exec Mgt	\$744,610	4.5	\$643,019	3.9				
State Ofc Sr Mgt	\$1,040,470	6.8	\$1,097,383	7.6				
State Ofc Prof Svcs	\$1,882,263	24.6	\$1,928,127	24.3				
Trial / Appl Managing Atty	\$3,047,532	21.7	\$3,128,556	21.9				
Trial / Appl Sr Atty	\$7,865,169	72.6	\$8,781,809	78.8				
Trial / Appl Staff Atty	\$25,155,246	371.9	\$25,047,905	372.8				
Trial / Appl Inv / Paralegal / Social Workers	\$8,791,883	146.5	\$9,470,959	154.5				
Trial / Appl Prof Svcs	\$4,489,100	111.2	\$4,756,647	115.1				
Total Full and Part-time Employee Expenditures	\$53,182,443	760.8	\$55,024,383	779.9				
PERA Contributions	\$10,264,868		\$10,991,665					
Medicare	\$754,166		\$788,113					
Merit Pay	\$0		\$0					
Shift Differential Wages	\$0		\$0					
State Temporary Employees	\$248,884		\$420,740					
Sick and Annual Leave Payouts	\$595,451		\$829,193					
Contract Services	\$440,029		\$296,612					
Furlough Wages	\$0		\$0					
Other Expenditures (specify as necessary)	\$35,232		\$8,439					
Total Temporary, Contract, and Other Expenditures	\$12,338,630	0.0	\$13,334,761	0.0				
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$6,294,312		\$6,832,929					
Transfers								
Roll Forwards								
Total Expenditures for Line Item	\$71,815,384	760.8	\$75,192,074	779.9				
Total Spending Authority / Request for Line Item	\$71,971,647	783.9	\$75,577,953	809.1	\$67,258,601	869.5	\$69,685,606	875.3
Amount Under/(Over) Expended	\$156,263	23.1	\$385,880	29.2				

**Office of the State Public Defender FY 2019-20
Operating Expenses**

Schedule 14

Position and Object Code Detail

Object Code	Object Code Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request
	Cleaning/Disposal Services	\$25,832	\$25,195		
	Equip Maint and Repairs	\$10,233	\$32,004		
	Motor Pool	\$65,798	\$72,625		
	Equip Rental	\$110,052	\$150,834		
	IS Travel	\$663,696	\$703,567		
	OS Travel	\$36,220	\$30,043		
	Telephone	\$109,532	\$197,408		
	Printing	\$20,365	\$29,499		
	Training/Recruiting	\$29,990	\$37,932		
	Subscriptions & Books	\$29,896	\$47,654		
	Office Supplies	\$269,534	\$241,895		
	Postage	\$52,336	\$47,741		
	Non-Cap Equip	\$114,074	\$181,782		
	Capital Outlay	\$0	\$0		
Total Expenditures Denoted in Object Codes		\$1,537,556	\$1,798,179		
Total Spending Authority / Request for Line Item		\$1,670,212	\$1,826,295	\$1,832,513	\$1,839,163
Amount Under/(Over) Expended		\$132,656	\$28,116		

Office of the State Public Defender FY 2019-20
Capital Outlay

Schedule 14

Position and Object Code Detail

Object Code	Object Code Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request
	Non-Cap Equip	\$0	\$1,014		
	Non-Cap Office Furn/Office System	\$0	\$72,219		
	Non-Cap Other Fixed Asset	\$0	\$45,542		
Total Expenditures for Line Item		\$0	\$118,775		
Total Spending Authority / Request for Line Item		\$0	\$118,775	\$296,289	\$14,109
Amount Under/(Over) Expended		\$0	\$0		

Office of the State Public Defender FY 2019-20
Leased Space / Utilities

Schedule 14
Position and Object Code Detail

Object Code	Object Code Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request
	Total Leased Space Costs	\$5,872,338	\$5,937,476		
	Utilities	\$69,835	\$63,734		
	Professional Services	\$75,737	\$180,120		
	Storage and Moving	\$12,178	\$53,628		
Total Expenditures for Line Item		\$6,030,088	\$6,234,957		
Total Spending Authority for Line Item		\$6,156,972	\$6,450,639	\$6,966,417	\$6,966,417
Amount Under/(Over) Expended		\$126,884	\$215,682		

**Office of the State Public Defender FY 2019-20
Automation Plan**

**Schedule 14
Position and Object Code Detail**

Object Code	Object Code Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request
	Training	\$27,693	\$0		
	IT Hardware Maint/Repair	\$37,457	\$63,437		
	IT Software Maint/Repair	\$323,524	\$323,819		
	Travel	\$90	\$0		
	Communications	\$315,115	\$238,363		
	ADP Supplies	\$30,639	\$16,215		
	Purchase/Lease of Software	\$139,300	\$29,740		
	Legal Databases	\$205,400	\$183,105		
	Non-Capital Equipment	\$299,987	\$305,678		
	Capital Outlay	\$479,639	\$716,415		
Total Expenditures for Line Item		\$1,858,843	\$1,876,772		
Total Spending Authority for Line Item		\$1,863,740	\$1,880,023	\$1,579,678	\$1,662,802
Amount Under/(Over) Expended		\$4,897	\$3,251		

**Office of the State Public Defender FY 2019-20
Mandated Costs**

**Schedule 14
Position and Object Code Detail**

Object Code	Object Code Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Request
	Experts	\$1,076,575	\$1,028,559		
	Interpreters	\$160,465	\$213,835		
	Transcripts	\$1,662,968	\$1,768,138		
	Travel	\$232,183	\$214,658		
	Discovery	\$1,317,912	\$168,637		
	Misc	\$36,139	\$47,987		
Total Expenditures for Line Item		\$4,486,241	\$3,441,814		
Total Spending Authority for Line Item		\$4,486,360	\$3,441,959	\$3,381,431	\$3,381,431
Amount Under/(Over) Expended		\$119	\$145		