

TABLE OF CONTENTS

TABLE OF CONTENTS i

CERTIFICATION iv

PUBLIC DEFENSE SERVICES COMMISSION MEMBERS v

LEGISLATIVE ACTION

 Budget Reports – 75th Legislative Assembly vi

 Emergency Board Summary xxv

AGENCY SUMMARY

 Agency Summary Narrative 1

 Budget Summary Graphics 1

 Mission Statement and Statutory Authority 4

 Agency Strategic Plan 4

 2013-15 Short-Term Plan 7

 Criteria for 2013-15 Budget Development 9

 Summary of 2013-15 Budget 10

 Program Prioritization for 2013-15 21

 Reduction Options 25

 2011-13 Organizational Chart 28

 ORBITS Agencywide Appropriated Fund Group 29

 ORBITS Agencywide Program Unit Summary 35

REVENUES

 Revenue Discussion 36

 ORBITS Detail of Lottery Funds, Other Funds and Federal Funds Revenue 37

 ORBITS Agencywide Revenues and Disbursements Summary 40

APPELLATE DIVISION

Appellate Division Narrative 43
Appellate Division Organization Chart..... 43
Essential Packages:
 Package 010: Non-PICS Personal Services/Vacancy Factor Narrative 46
 Package 030: Standard Inflation & State Government Service Charge Narrative 46
Policy Packages:
 Package 101: Employee Commensurate Compensation 47
ORBITS Fiscal Impact Summary 49
ORBITS Program Unit Appropriated Fund Group and Category Summary..... 53

PROFESSIONAL SERVICES ACCOUNT

Program Narrative 55
Essential Packages:
 Package 021: Phase In Narrative 64
 Package 040: Mandated Caseload Narrative 64
 Package 050: Fund Shifts Narrative 66
Policy Packages:
 Package 100: Juvenile Dependency Caseload Reduction Narrative 67
 Package 102: Public Defense Provider Compensation Narrative 69
ORBITS Fiscal Impact Summary 73
ORBITS Detail of Lottery Funds, Other Funds and Federal Funds Revenue 78
ORBITS Program Unit Appropriated Fund Group and Category Summary..... 79

CONTRACT & BUSINESS SERVICES DIVISION

Contract & Business Services Narrative..... 82
Contract & Business Services Organization Chart 82
Essential Packages:
 Package 010: Non-PICS Personal Services/Vacancy Factor Narrative 84
 Package 030: Standard Inflation and State Government Service Charge Narrative..... 84
ORBITS Fiscal Impact Summary 85

ORBITS Detail of Lottery Funds, Other Funds and Federal Funds Revenue..... 88
ORBITS Program Unit Appropriated Fund Group and Category Summary..... 89

SPECIAL REPORTS

Annual Performance Progress Report..... 92
Affirmative Action Plan 106

CERTIFICATION

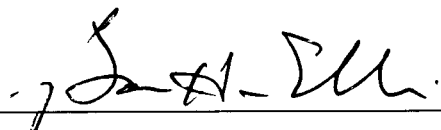
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

PUBLIC DEFENSE SERVICES COMMISSION

1175 COURT STREET NE, SALEM, OREGON 97301

AGENCY NAME

AGENCY ADDRESS



CHAIR, PUBLIC DEFENSE SERVICES COMMISSION

SIGNATURE

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request Budget

Governor's Recommended

Legislatively Adopted

Budget Page iv

PUBLIC DEFENSE SERVICES COMMISSION

MEMBERS

Barnes H. Ellis, Chair
General Counsel and Corporate Secretary, Mercy Corps

Shaun S. McCrea, Vice-Chair
Partner, McCrea PC

Chief Justice Thomas A. Balmer, Ex-Officio Permanent Member

Henry H. Lazenby, Jr.
Partner, Lazenby & Associates

Peter A. Ozanne
Executive Director, Local Public Safety Coordinating Council, Multnomah County

John R. Potter
Executive Director, Oregon Criminal Defense Lawyers Association

Janet C. Stevens
Deputy Editor, Bend Bulletin

Hon. Elizabeth Welch
Senior Judge

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5540-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Hicks
Carrier – Senate: Sen. Verger**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 25 – 0 – 0

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc:

Prepared By: Linda Gilbert, Department of Administrative Services

Reviewed By: John Borden, Legislative Fiscal Office

Meeting Date: June 27, 2011

Agency
Public Defense Services Commission

Budget Page
K-6

LFO Analysis Page
260

Biennium
2011-13

Budget Summary*

	2009-11	2011-13	2011-13	2011-13	Committee Change from	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	Committee Recommendation	2009-11 Leg Approved \$ Change	% Change
General Fund	\$ 210,589,161	\$ 241,961,766	\$ 209,794,161	\$ 222,540,623	\$ 11,951,462	+5.7%
Other Funds	12,861,974	468,312	468,312	1,192,555	(11,669,419)	-90.7%
Total	\$ 223,451,135	\$ 242,430,078	\$ 210,262,473	\$ 223,733,178	\$ 282,043	+0.1%

Position Summary

Authorized Positions	69	83	83	76	+7
Full-time Equivalent (FTE) Positions	69.00	81.84	81.84	75.40	6.40

(1) Includes adjustments through March 2011.

* Excludes Capital Construction expenditures

Summary of Revenue Changes

In 2009-11, House Bill 2287 generated Other Funds revenue from temporary surcharges, fees, and fines revenues. This revenue was primarily used to backfill General Fund reduction in the Judicial Department and the Public Defense Services Commission. The temporary surcharges and fees in House Bill 2287 sunset at the end of the 2009-11 biennium. The Department's 2011-13 budget shifts House Bill 2287 expenditures back to General Fund.

Part of the 2011-13 budget's General Fund depends on the passage of House Bills 2710 and 2712.

Additional Other Funds come from the Application/Contribution Program. Judicial Department Verification Specialists help determine whether a person must pay a fee to apply for public defense and a contribution amount toward anticipated defense costs of the case. These fees and contributions fund the Application/Contribution Program. In 2011-13, the Commission expects this account to generate about \$3.5 million. This funding is primarily used to support Verification Specialist positions around the state, both in the courts and in the Commission's office.

Summary of Capital Construction Subcommittee Action

The Public Defense Services Commission is an independent body that governs the Office of Public Defense Services. The Chief Justice of the Oregon Supreme Court appoints the seven Commission members. The agency has two main divisions. The Public Defense Services Account,

over 90 percent of the Commission's budget, provides legal representation for those who cannot pay for it. The Appellate division provides constitutionally mandated representation in the appellate courts to those who also are eligible for the services. The Contract and Business Services division administers all of the public defense services contracts and provides administrative support to the staff in the Appellate division.

The Subcommittee approved a budget of \$222.5 million General Fund, \$223.7 million total funds, and 75.40 full-time equivalent positions. The approved total funds budget is 0.1 percent higher than the 2009-11 Legislatively Approved Budget and 7.7 percent lower than the 2011-13 Current Service Level budget, in part due to downward caseload adjustment.

The Subcommittee approved the following standard budget adjustments across all divisions:

- Packages 086 and 087, which eliminate standard inflation and reduce Personal Services by 5.5 percent.
- Package 801: Targeted Statewide Adjustments. This package is a 6.5 percent reduction from total General Fund Services and Supplies expenditures in the Commission's requested budget.
- Package 819: Supplemental Statewide Ending Balance. This reduction is intended to be applied against spending levels in the second year of the biennium and not to affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored to the agency during the February 2012 session for the second year of the biennium, depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

Appellate Division

This division is the defense counterpart to the Appellate Division of the Oregon Department of Justice. It provides statutorily and constitutionally mandated appellate representation to financially eligible individuals in misdemeanor and felony appeals, inmates requesting judicial review of decisions by the Board of Parole and Post-Prison Supervision, and parents in juvenile dependency and termination of parental rights appeals. The majority of this division's representation occurs in the Oregon Court of Appeals and the Oregon Supreme Court.

The Subcommittee took action on the following packages in addition to the standard budget adjustments described above.

- Approved Package 811: AD 040 Adjustment. This package reduces General Fund by \$1.3 million and eliminates seven positions, 6.44 full-time equivalents. It reflects an updated Appellate Division mandated caseload estimate.
- Approved Package 813: Agency Reduction Plan. This package produces savings needed to balance to the Co-Chairs' approved budget. The reduction is \$1.4 million General Fund, five positions, and 5.00 full-time equivalents. The reduction is based on the Commission's 2011-13 reduction plan.

- Approved Package 814: Co-Chairs' Supplemental General Fund. This package restores the reduction in package 813. It is based on additional resources becoming available above the May 2011 revenue forecast. The additional resources arise from the updated fee and fine structure in House Bill 2710 and House Bill 2712.

Public Defense Services Account

This division pays the cost of legal representation in criminal cases for financially eligible persons. It also covers the cost for financially eligible persons who are facing involuntary civil commitment proceedings; contempt; probation violation; juvenile court matters involving allegations of delinquency and child abuse or neglect; and other limited civil proceedings. This representation is required by the United States Constitution, the Oregon Constitution, and Oregon statutes.

The Subcommittee took action on the following packages, in addition to the standard budget adjustments previously described:

- Approved Package 812: ACP for Public Defense. This package provides \$750,000 Other Funds expenditures limitation to be used for public defense. The revenue source is the Commission's Application Contribution Program (ACP) account ending balance, which currently exceeds its reserve requirements.
- Approved Package 814: Co-Chairs' Supplemental General Fund. This package restores the \$12.6 million General Fund reduction taken in policy package 801, which reduced Services and Supplies by 6.5 percent, and adds \$0.2 million. It is based on additional resources becoming available above the May 2011 revenue forecast. The additional resources arise from the updated fee and fine structure in House Bill 2710 and House Bill 2712.

Contract and Business Services

This division administers the public defense contracts that provide legal representation for financially eligible persons, and processes requests and payments for non-contract fees and expenses. In addition, the division provides administrative support for the agency as a whole.

The Subcommittee made only standard package adjustments.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5540-A

**Public Defense Services Commission
Linda Gilbert -- (503) 378-4588**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$ 210,589,161	\$ 0	\$ 12,861,974	\$ 0	\$ 0	\$ 0	\$ 223,451,135	69	69.00
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 241,961,766	\$ 0	\$ 468,312	\$ 0	\$ 0	\$ 0	\$ 242,430,078	83	81.84
2011-13 Governor's Recommended Budget*	\$ 209,794,161	\$ 0	\$ 468,312	\$ 0	\$ 0	\$ 0	\$ 210,262,473	83	81.84

SUBCOMMITTEE ADJUSTMENTS (from GRB)

SCR 001 Appellate Division

Package 086 Eliminate Inflation										
Services and Supplies	\$ (35,358)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (35,358)	0	0.00	
Package 087 Personal Service Adjustment										
Personal Services	\$ (753,479)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (753,479)	0	0.00	
Package 101 Employee Commensurate Compensation										
Personal Services	\$ (1,040,235)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,040,235)	0	0.00	
Package 801 Targeted Statewide Adjustments										
Services and Supplies	\$ (92,307)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (92,307)	0	0.00	
Package 811 AD 040 Adjustment										
Personal Services	\$ (1,148,628)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,148,628)	(7)	(6.44)	
Services and Supplies	\$ (149,321)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (149,321)	0	0.00	
Package 813 Agency Reduction Plan										
Personal Services	\$ (1,429,339)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,429,339)	(5)	(5.00)	
Package 814 Co-Chair's Supplemental General Fund										
Personal Services	\$ 1,429,339	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,429,339	5	5.00	
Package 819 Supplemental Statewide Ending Balance										
Personal Services	\$ (440,925)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (440,925)	0	0.00	
Services and Supplies	\$ (53,429)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (53,429)	0	0.00	

SCR 002 Public Defense Services Account

Package 086 Eliminate Inflation									
Services and Supplies	\$ (5,731,373)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (5,731,373)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 087 Personal Service Adjustment Services and Supplies	\$ (3,459,526)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(3,459,526)	0	0.00	
Package 100 Juvenile Dependency Caseload Reduction Services and Supplies	\$ (11,033,520)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(11,033,520)	0	0.00	
Package 102 Public Defense Provider Compensation Services and Supplies	\$ (18,223,558)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(18,223,558)	0	0.00	
Package 801 Targeted Statewide Adjustments Services and Supplies	\$ (12,640,902)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(12,640,902)	0	0.00	
Package 812 ACP for Public Defense Services and Supplies	\$ 0	\$ 0	\$ 750,000	\$ 0	\$ 0	\$ 0	750,000	0	0.00	
Package 814 Co-Chair's Supplemental General Fund Services and Supplies	\$ 12,848,136	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	12,848,136	0	0.00	
Package 819 Supplemental Statewide Ending Balance Services and Supplies	\$ (7,457,270)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(7,457,270)	0	0.00	
<u>SCR 003 Governor's Adjustment</u>										
Package 090 Analyst Adjustments										
Personal Services	\$ 3,503,531	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	3,503,531	0	0.00	
Services and Supplies	\$ 58,961,387	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	58,961,387	0	0.00	
<u>SCR 004 Contract & Business Services Division</u>										
Package 086 Eliminate Inflation Services and Supplies	\$ (11,389)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(11,389)	0	0.00	
Package 087 Personal Service Adjustment Personal Services	\$ (149,192)	\$ 0	\$ (25,757)	\$ 0	\$ 0	\$ 0	(174,949)	0	0.00	
Package 801 Targeted Statewide Adjustments Services and Supplies	\$ (26,383)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(26,383)	0	0.00	
Package 819 Supplemental Statewide Ending Balance										
Personal Services	\$ (105,904)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(105,904)	0	0.00	
Services and Supplies	\$ (13,893)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(13,893)	0	0.00	
TOTAL ADJUSTMENTS	\$ 12,746,462	\$ 0	\$ 724,243	\$ 0	\$ 0	\$ 0	13,470,705	(7)	(6.44)	
SUBCOMMITTEE RECOMMENDATION *	\$ 222,540,623	\$ 0	\$ 1,192,555	\$ 0	\$ 0	\$ 0	223,733,178	76	75.40	

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
% Change from 2009-11 Leg Approved Budget	5.7%	0.0%	-90.7%	0.0%	0.0%	0.0%	0.1%	10.1%	9.3%
% Change from 2011-13 Current Service Level	-8.0%	0.0%	154.6%	0.0%	0.0%	0.0%	-7.7%	-8.4%	-7.9%
% Change from 2011-13 Gov's Recommended Budget	6.1%	0.0%	154.6%	0.0%	0.0%	0.0%	6.4%	-8.4%	-7.9%

Legislatively Approved 2011-2013 Key Performance Measures

Agency: PUBLIC DEFENSE SERVICES COMMISSION

Mission: Ensure the delivery of quality public defense services in Oregon in the most cost-efficient manner possible.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - APPELLATE CASE PROCESSING - Median number of days to file opening brief.		Approved KPM	226.00	210.00	210.00
2 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	99.40	95.00	95.00
2 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	92.70	95.00	95.00
2 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	98.40	95.00	95.00
2 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	97.90	95.00	95.00
2 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	99.10	95.00	95.00
2 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	99.10	95.00	95.00
3 - BEST PRACTICES FOR BOARDS AND COMMISSIONS - Percentage of total best practices met by Commission.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the Commission's Key Performance Measures and target.

Sub-Committee Action:

The Capital Construction Subcommittee adopted the Legislative Fiscal Office recommendations. xiv

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5508-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Richardson
Carrier – Senate: Sen. Devlin**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters
– Nays:
– Exc: Verger

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

2009-11 Supplemental Appropriations

	<u>2009-11 Legislatively Approved Budget</u>	<u>2009-11 Committee Recommendation</u>	<u>Committee Change</u>
<u>Public Utility Commission</u>			
Other Funds	-	\$ 10,000	\$ 10,000
<u>Oregon University System (Department of Higher Education)</u>			
Federal Funds	-	\$ 3,550	\$ 3,550
<u>Judicial Department</u>			
General Fund	-	\$ 499,999	\$ 499,999
<u>Public Defense Services Commission</u>			
General Fund	-	\$ 802,570	\$ 802,570
<u>Oregon Watershed Enhancement Board</u>			
Federal Funds	-	\$ 800,000	\$ 800,000
<u>Department of Transportation</u>			
Lottery Funds Debt Service	-	\$ 2	\$ 2

Adjustments to 2009-11 Budgets

Public Utility Commission

Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by \$10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

Oregon University System (Department of Higher Education)

Federal Funds expenditure limitation for the Oregon University System is increased by \$3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

Judicial Department

The Judicial Department budget is increased with a \$499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues (\$22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

Public Defense Services Commission

The Subcommittee approved a supplemental General Fund appropriation of \$802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues (\$12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

Oregon Watershed Enhancement Board

Expenditure limitation for this Board is increased by \$800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

Department of Transportation

The Subcommittee added \$2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	OF	-	-	(801)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
NATURAL RESOURCES								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,485)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Watershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

**76th OREGON LEGISLATIVE ASSEMBLY – 2012 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5701-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Richardson
Carrier – Senate: Sen. Devlin**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc: Edwards

Prepared By: Linda Ames, Laurie Byerly, Doug Wilson
Legislative Fiscal Office

Reviewed By: Sheila Baker, Legislative Fiscal Office

Meeting Date: March 5, 2012

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Various Agencies			
Emergency Board	---	---	2011-13

Budget Summary*

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Emergency Board</u>				
<u>Emergency Fund</u>				
General Fund - Emergency Fund	\$ 25,000,000	\$ 27,218,734	\$ 2,218,734	8.87%
General Fund - Special Purpose Appropriations				
Public Defense Services Commission	\$ 0	\$ 3,500,000	\$ 3,500,000	-
Oregon Judicial Department	\$ 0	\$ 1,084,432	\$ 1,084,432	-
Allotment mitigation; home foreclosure issues; human services caseloads	\$ 0	\$ 60,000,000	\$ 60,000,000	-
Education programs	\$ 0	\$ 10,000,000	\$ 10,000,000	-
Forestry, fire suppression costs	\$ 4,781,000	\$ 2,660,983	\$ -2,120,017	-44.34%
Early learning programs	\$ 17,649,000	\$ 0	\$ -17,649,000	-100.00%
Employment-related daycare and others	\$ 5,713,750	\$ 0	\$ -5,713,750	-100.00%
Child welfare differential response	\$ 5,000,000	\$ 0	\$ -5,000,000	-100.00%
Department of Human Services/ Oregon Health Authority program costs	\$ 8,000,000	\$ 0	\$ -8,000,000	-100.00%
Oregon Youth Authority	\$ 1,700,000	\$ 0	\$ -1,700,000	-100.00%

Education Program Area

Department of Community Colleges and Workforce Development

General Fund	\$ 403,049,433	\$ 402,796,921	\$ -252,512	-0.06%
General Fund Debt Service	15,341,082	15,693,047	351,965	2.29%
Lottery Funds Debt Service	6,882,643	7,144,080	261,437	3.80%
Other Funds Debt Service	0	200,000	200,000	-

Department of Education

General Fund	\$ 5,498,242,728	\$ 5,501,087,079	\$ 3,344,351	0.06%
Lottery Funds	556,980,287	554,000,717	-2,979,570	-0.53%
Lottery Funds Debt Service	52,311,630	54,160,517	1,848,887	3.53%
Other Funds	55,144,882	60,754,918	5,610,036	10.17%
Other Funds Debt Service	2,464,515	2,525,733	61,218	2.48%

xx

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Public Defense Services Commission</u>				
Other Funds	\$ 1,192,555	\$ 3,830,055	\$ 2,637,500	221.16%
<u>Legislative Branch Program Area</u>				
<u>Legislative Assembly</u>				
General Fund	\$ 35,780,449	\$ 35,652,289	\$ -128,160	-0.36%
<u>Legislative Administration Committee</u>				
General Fund	\$ 28,438,846	\$ 28,303,995	\$ -134,851	-0.47%
<u>Legislative Counsel Committee</u>				
General Fund	\$ 8,127,672	\$ 8,527,715	\$ 400,043	4.92%
<u>Legislative Fiscal Officer</u>				
General Fund	\$ 5,596,558	\$ 5,626,531	\$ 29,973	0.54%
<u>Legislative Revenue Officer</u>				
General Fund	\$ 1,903,986	\$ 1,889,455	\$ -14,531	-0.76%
<u>Commission on Indian Services</u>				
General Fund	\$ 395,270	\$ 368,819	\$ -26,451	-6.69%
<hr/>				
General Fund Total			\$ 158,436,374	
Lottery Funds Total			\$ 6,703,657	
Other Funds Total			\$ 119,666,478	
Federal Funds Total			\$ 349,585,545	

Special Purpose Appropriations

Senate Bill 5701 repeals five special purpose appropriations established during the 2011 legislative session for early learning programs and services (\$17.7 million); employment related day care or other supports and services for children and families (\$5.7 million); child welfare differential response (\$5 million); Department of Human Services and Oregon Health Authority caseload and costs for programs and services (\$8 million); and education-related expenses in the Oregon Youth Authority (\$1.7 million). The bill also:

- Reduces a special purpose appropriation for the Department of Forestry by \$2,120,017, with a corresponding \$2,120,017 General Fund appropriation to the Department of Forestry to pay for fire suppression costs.
- Establishes a \$3.5 million special purpose appropriation for the Public Defense Services Commission in the event that the Commission requires additional resources to support trial-level public defense services.
- Establishes a \$1.1 million special purpose appropriation for the Judicial Department to meet any potential operating needs of the courts.
- Establishes a \$60 million special purpose appropriation for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.
- Establishes a \$10 million special purpose appropriation for the preservation of education programs in case of allotment reductions. This applies to the Community College Support Fund, the Department of Education grant-in-aid programs, and the state General Fund support of the Oregon Health Sciences University.

If the moneys in the special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, the moneys are available to the Emergency Board to be allocated for any purpose for which the Emergency Board lawfully may allocate funds.

Adjustments to Agency Budgets

Education Program Area

Department of Community Colleges and Workforce Development

The Committee approved a 3.5% reduction to the General Fund appropriation for the following programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- Skill Centers – \$19,250
- Trucking Solutions Consortium and loans to students participating in commercial driver training – \$17,500
- National Career Readiness Certificate and on-the-job training programs – \$119,000

The Committee restored \$813,402 for debt service (\$551,965 General Fund, \$261,437 Lottery Funds, and \$200,000 Other Funds) which had been reduced as part of the supplemental ending balance in the 2011 legislative session. The Community College and Workforce Development Department has \$200,000 available in interest earnings on bond proceeds to make a portion of the debt service payment.

adopters are completed, OJD should conduct a major review to verify that the product(s) and all the methods involved in the implementation for the first five pilot and early adopter courts are sufficient for a successful implementation in Multnomah County. Because Multnomah County is being implemented via a ‘by case-type’ methodology, rather than all case types at once, like the first five trial courts, OJD should provide a Multnomah County-specific implementation and evaluation plan to guide the Oregon eCourt product(s) implementation. Upon completion of this implementation, LFO and OJD will review the Multnomah County implementation against the detailed implementation plan and the OJD assessment to evaluate the success of this implementation. This review will provide the basis for determining readiness of OJD and the contractor for implementing Oregon eCourt in the remaining trial courts.

Other Funds expenditure limitation of \$1.7 million was established for the new and existing Specialty Court grants, which the Department reports will offset the impact of recent General Fund reductions. The Committee also approved a one-time 13.46 FTE increase for the Specialty Courts. The \$1.7 million Other Funds expenditure limitation and 13.46 FTE increase are one-time only, and do not carry forward for the 2013-15 budget.

The Department’s Other Funds expenditure limitation was increased by a total of \$5.5 million for the following purposes:

- \$4.7 million for the State Court Facilities and Security Account for Special Payment transfers to local court security accounts.
- \$670,203 in for new and existing grants for pre-trial release programs and the Citizen Review Board.
- \$226,592 for Debt Service Other Funds expenditure limitation to support the issuance costs of an additional \$13.7 million in bonding.
- \$97,460 Other Funds Capital Improvement for emergency repairs to the Supreme Court Building.
- \$77,860 for a Special Payment to Tri-County Metropolitan Transportation District of Oregon (TRIMET).

This \$5.5 million increase in Other Funds expenditure limitation is a one-time increase and does not carry forward for the 2013-15 budget.

Commission on Judicial Fitness and Disability

The Commission’s Administration program budget was increased by \$6,228 General Fund. The Extraordinary program’s budget was reduced by \$12,647 General Fund, leaving a balance of \$6,200 for any potential prosecutions. The Commission has not prosecuted a case of judicial misconduct in the last two biennia and its total extraordinary budget has been disappropriated each of the last two biennia.

Public Defense Services Commission

Senate Bill 5701 reduces the Commission’s Appellate Division budget by \$112,000 General Fund and increases the Contract and Business Services budget by \$112,000 General Fund. This rebalance action utilizes vacancy savings in the Appellate Division to fund a portion of the Contract and Business Services 3.5% supplemental ending balance holdback which was taken as part of the 2011-13 legislatively adopted budget. A \$3.5 million General Fund special purpose appropriation is included in the bill in the event that the Commission requires additional funding for the trial-level public defense services.

The Public Defense Services Account’s Other Funds expenditure limitation is increased by \$1.4 million for trial-level public defense and by \$1.3 million for the Application and Contribution Program to establish a special payment to the Oregon Judicial Department. In future, the Application and Contribution program is to be budgeted as a special payment rather than as a revenue transfer. The legislative expectation is that the Application and Contribution Program will be funded by the Commission at a level not to exceed \$2.5 million.

Joint Committee on Ways and Means

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

Revenue: Revenue statement issued

Fiscal: Fiscal statement issued

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 21 – 3 – 1

House

Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher, Whisnant

Nays:

Exc:

Senate

Yeas: Bates, Devlin, Johnson, Monroe, Nelson, Verger, Winters

Nays: Girod, Thomsen, Whitsett

Exc: Edwards

Prepared By: Monica Brown, Legislative Fiscal Office

Meeting Date: March 5, 2012

WHAT THE MEASURE DOES: This measure implements statutory changes necessary to support the legislatively adopted budget. The measure also transfers a portion of select Other Funds balances to the General Fund for general government use. The measure is effective on passage.

ISSUES DISCUSSED:

- Effect of the amendment and fiscal impact
- Reallocation of funds
- Additional Judicial reporting

ATTN

EFFECT OF COMMITTEE AMENDMENT: -23 amendment modifies several interim reporting requirements; transfers \$102.4 million from 11 Other Funds sources to the General Fund to help support the 2011-13 statewide budget rebalance; extends the sunset provision for the Small School Fund; changes the transfer date for the School Year Subaccount; ratifies fees established in the 2011 interim; modifies provisions of the Temporary Assistance to Needy Families (TANF) program; exempts certain quasi and semi-independent agencies from statutes concerning financing agreements; permits the Judicial and Legislative Branches to retain unexpended General Fund from the prior biennium; establishes an Operating Fund for the Governor’s Office to accept gifts, grants, and donations; modifies use of funding for circuit court conciliation and mediation and county law library services; requires municipal and justice courts to report caseload and financial information; modifies the Oregon Local Disaster Assistance Loan program to include grants and provides for non-matching grants or loans; and resolves conflicts with HBs 4082 and 4163.

BACKGROUND: Each legislative session, a “program change” bill is introduced by the Joint Committee on Ways and Means. The measure, relating to state financial administration, is not an appropriation bill and therefore does not include the appropriation of funds.



Summary of Emergency Board Action September 2012

The Legislative Emergency Board met on September 14, 2012 and considered an agenda of 47 items. The agenda included two requests for allocations from the general purpose appropriation made to the Emergency Board; the Board approved one of the requests, an allocation of \$50,000 for the Department of Agriculture to be used in combination with other funding to help those affected by fires in southeastern Oregon. There were also two agency requests on the agenda for allocations from special purpose appropriations made to the Emergency Board, totaling \$6.1 million, of which \$4.6 million was allocated. Additional details on these allocations are described below. After the Emergency Board actions, the unallocated balance of the general purpose Emergency Fund is \$25.6 million and the remaining balance of all special purpose appropriations is \$68.8 million.

The agenda included 16 items that requested additional 2011-13 biennium authority to spend Lottery Funds, Other Funds, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$28.6 million Other Funds (including \$20 million for the Department of Forestry's fire program) and \$3.8 million Federal Funds (including \$1.8 million for Oregon Watershed Enhancement Board restoration grants). Also included was a small increase in Lottery Funds expenditure limitation (\$27,862) for the Parks and Recreation Department. The Emergency Board also authorized the establishment of 6 limited duration positions, with an overall increase of 2.04 FTE.

The agenda also included 8 agency reports, which the Emergency Board acknowledged receiving, three of which were in a consent agenda item. The most significant of these reports was a report from the Department of Forestry on the 2012 fire season. The Emergency Board also heard 22 requests for the submission of federal grant applications, 15 of which were in a consent agenda item (Departments of Education, Justice, Human Services, Housing and Community Services, Parks and Recreation, Energy, Agriculture, Forestry, and Transportation and the Oregon Health Authority). Two of the grant application requests included approvals of associated expenditure limitation increases.

The following is a summary of significant Emergency Board actions taken at the September 2012 meeting:

Education

- Increased the Other Funds expenditure limitation of the Oregon Student Access Commission by \$201,660, and authorized the establishment of one limited duration position (0.33 FTE) to address workload and information system needs of the Office of Degree Authorization, with the understanding that \$100,000 of the amount will be unscheduled until a business case and project plan is approved.
- Approved, retroactively, a request by the Department of Education to apply for a federal grant in the amount of \$7 million over four years to enhance the current English Language Proficiency Assessment.

Human Services

- Approved, retroactively, a request by the Department of Human Services to apply for a

federal grant in the amount of \$2.3 million over three years to help improve the state's Aging and Disability Resource Center program.

- Approved, retroactively, a request by the Department of Human Services to apply for a federal grant in the amount of up to \$1.5 million over three years to help children in the child welfare system effectively connect or reconnect with family members.
- Approved a request by the Department of Human Services to apply for a federal grant to support programs to prevent elder abuse.
- Approved, retroactively, requests by the Oregon Health Authority to apply for federal grants to increase participation in the "Living Well" programs, to enhance protocols for improving public health response to outbreaks of foodborne illness, to improve the delivery of immunization services, to enhance the software used to collect

restaurant inspection information, to improve interoperability and integration across health, public health, and human services information systems, and to develop capacity for standardized collection, reporting, and analysis of data on the quality of health care provided to adults covered by Medicaid

- Approved a request by the Oregon Health Authority to apply for a federal grant in the amount of up to \$60 million over 3.5 years to test new health care payment and service delivery models in the context of larger health system transformation.

Public Safety and Judicial Branch

- Allocated \$2,000,000 to the Public Defense Services Commission from a special purpose appropriation made to the Emergency Board for trial level public defense.
- Increased the Federal Funds expenditure limitation of the Judicial Department by \$452,400 for the Oregon Juvenile Court Improvement Program.
- Deferred a request by the Military Department for an allocation of \$1.1 million from the Emergency Fund for various agencies conducting coastal debris cleanup resulting from the Japanese tsunami event, but directed the Department of Administrative Services to begin coordinating the financial aspects of this activity and report back to the Emergency Board in December 2012 on updated cost figures and estimates of future need for each of the participating agencies.
- Increased the Other Funds expenditure limitation of the Military Department by \$109,087, and authorized the establishment of two limited duration positions (0.58 FTE) for outreach and recruitment activities related to a Veterans in Transit training program, with the understanding that the Department of Administrative Services will un-schedule the increase until grant funds have been awarded.
- Acknowledged receipt of a report by the Military Department on its long-range strategic plan.
- Approved, retroactively, a request by the Military Department to apply for a federal grant in the amount of \$250,000 for the purpose of biomass utilization.
- Increased the Other Funds expenditure limitation by \$40,000 and the Federal Funds expenditure limitation by \$120,000 of the Military Department for a grant of up to \$160,000 to the City of Salem to fund the installation of a flood warning system on the Mill Creek tributary in southern Marion County, with the understanding that the Department of Administrative Services will un-schedule the expenditure limitation increases

until the Military Department receives grant approval from the Federal Emergency Management Agency.

- Approved a request by the Department of Justice to apply for a federal grant for a pilot project to establish parenting time orders concurrently with initial child support orders.

Natural Resources

- Increased the Other Funds expenditure limitation of the Department of Forestry by \$20,000,000 for expenses incurred in the 2011-13 fire seasons, with the understanding that the Department of Administrative Services will un-schedule the increase until the expenditure limitation is needed.
- Acknowledged receipt of a report by the Department of Forestry on the 2012 fire season and General Fund reductions and directed the agency to complete a specific plan to meet the remaining \$152,318 General Fund reduction in the Fire Protection program such that there is no adverse effect on fire prevention and report on the plan at the December 2012 meeting of the Emergency Board.
- Increased the Federal Funds expenditure limitation of the Department of Land Conservation and Development by \$100,000 for the receipt of a grant to help communities deal with threats posed by coastal hazards and climate risks.
- Increased the Other Funds and Federal Funds expenditure limitations for Department of Agriculture programs, including the transfers of unneeded expenditure limitations between the programs, and authorized the establishment of 3 limited duration positions (1.13 FTE) for the federal Manufactured Food Regulatory Program; the net result of the action was an Other Funds expenditure limitation increase of \$941,000 and no change in the Federal Funds expenditure limitation.
- Allocated \$50,000 from the Emergency Fund to the Department of Agriculture, with the understanding that an equal amount will be committed from the Governor's Strategic Reserve Fund, and increased the Federal Funds expenditure limitation of the Department of Agriculture by \$100,000, with the understanding that the Department of Administrative Services will un-schedule the Federal Funds expenditure limitation increase until the funds are received, and directed the Department of Agriculture to report to the Emergency Board in December 2012 on the efforts to provide financial assistance to those affected by rangeland fires in southeastern Oregon.
- Increased the Federal Funds expenditure

limitation of the Oregon Watershed Enhancement Board by \$1,800,000 and increased the Other Funds expenditure limitation of the Department of Fish and Wildlife by \$800,000 for expenditure of 2012 Pacific Coastal Salmon Recovery Fund grant monies.

- Increased the Other Funds expenditure limitation by \$421,925 and the Lottery Funds expenditure limitation by \$27,862 for the Parks and Recreation Department for Federal Emergency Management Agency reimbursements for January 2012 storm damage.
- Increased the Federal Funds expenditure limitation of the Parks and Recreation Department by \$82,260 for receipt of a grant to assist the agency with Native American cultural items.
- Approved, retroactively, a request by the Parks and Recreation Department to apply for a grant to defray initial costs of coastal tsunami debris cleanup and increased the Federal Funds expenditure limitation of the Parks and Recreation Department by \$50,000 for receipt of the grant.
- Acknowledged receipt of a report by the Department of State Lands on the Portland Harbor Superfund site budget for the 2011-13 biennium.
- Approved, retroactively, requests to apply for federal grants by the Department of Agriculture to remove trade barriers for Christmas tree exports and to meet standards for exporting blueberries, by the Parks and Recreation Department to defray costs of coastal tsunami debris cleanup, by the Department of Energy to support the development of biomass wood-to-energy cluster projects, and by the Department of Forestry to build an alternative access road to state and federal lands.

Economic and Community Development

- Approved, retroactively, a request by the Department of Veterans' Affairs to apply for a federal grant in the amount of up to \$26 million for the purpose of building a third veterans' home in Roseburg.
- Approved, retroactively, a request by the Department of Housing and Community Services to apply for a federal grant to help develop and subsidize rental housing.

Transportation

- Established a Federal Funds (Federal Revenues) Capital Construction expenditure limitation for the Department of Aviation in the amount of \$614,000 for the 2011-13 biennium for the Aurora State Airport air traffic control project.
- Acknowledged receipt of report by the Department of Aviation on actions taken to improve its business practices.
- Acknowledged receipt of a report by the

Department of Transportation on the status of the Innovative Partnership Program.

- Approved, retroactively, a request by the Department of Transportation to apply for a federal grant to provide partial funding for an electronic fuels tax system.

Consumer and Business Services

- Approved, retroactively, a request by the Department of Consumer and Business Services to apply for a federal grant and increased the Federal Funds expenditure limitation by \$451,354 to expand the scope and capacity of Oregon's Clearinghouse for Health Insurance and Advocacy program, known as Oregon Health Connect.

Administration

- Increased the Other Funds expenditure limitation of the Oregon Liquor Control Commission by \$5,320,000 for agents' compensation and by \$600,000 for bank card fees due to realized and anticipated increases in sales in the 2011-13 biennium.
- Acknowledged receipt of a report by the Oregon Liquor Control Commission on revenues and expenditures compared to projections.
- Allocated \$2,600,000 to the Department of Revenue from a special purpose appropriation made to the Emergency Board for the Elderly Rental Assistance and Nonprofit Housing programs.
- Acknowledged receipt of a report by the Department of Revenue on the Technology and Process Reengineering project.
- Increased the Other Funds expenditure limitation of the Citizens' Initiative Review Commission by \$114,999 for 2012 initiative review costs, increased the Other Funds expenditure limitation of the Oregon Health Licensing Agency by \$15,872 for services provided to the Citizens' Initiative Review Commission, and directed the Commission to report to the Emergency Board in December 2012 on the initiative review process, with the understanding that the Department of Administrative Services will unschedule the \$75,000 Other Funds expenditure limitation provided to the Department of Administrative Services in HB 2634 from the 2011 session.
- Acknowledged receipt of a report by the Department of Administrative Services on bond refinancing.

Emergency Fund Balance Summary			Agency Requests	Full Board Action
General Purpose Emergency Fund				
	Appropriation (after 2012 Session adjustments)		27,218,734	27,218,734
	Allocations to date		(1,613,497)	(1,613,497)
	Reservations			
	Unallocated/Unreserved Balance		25,605,237	25,605,237
	September 2012 Requests - General Purpose			
17	Oregon Military Department, et. al. - Coastal Tsunami Debris Cleanup		(1,090,718)	
29	Department of Agriculture - Financial Assistance on Southeastern Oregon Rangeland Fires		(50,000)	(50,000)
	Total Requests - General Purpose		(1,140,718)	(50,000)
	General Purpose Unallocated/Unreserved Balance after 9/12 (if requests approved)		24,464,519	25,555,237
	Special Purpose Appropriations - Agency Specific (includes 2012 Session actions)			
	Special Purpose Appropriations - Agency Specific (includes 2012 Session actions)		82,145,415	82,145,415
	Allocations/Transfers to Date		(8,716,230)	(8,716,230)
	Unallocated Balance		73,429,185	73,429,185
	September 2012 Requests - Special Purpose Appropriations - Agency Specific			
2	Public Defense Services Commission - Trial Level Public Defense Costs		(3,500,000)	(2,000,000)
49	Department of Revenue - Elderly Rental Assistance Programs		(2,600,000)	(2,600,000)
	Total Requests - Special Purpose - Agency Specific		(6,100,000)	(4,600,000)
	Special Purpose - Agency Specific - Unallocated Balance after 9/12 (if requests approved)		67,329,185	68,829,185

Additional detail and complete minutes of Emergency Board meetings are available on the Legislative Fiscal Office website: www.leg.state.or.us/comm/lfo/home.htm

ORBITS Budget Narrative

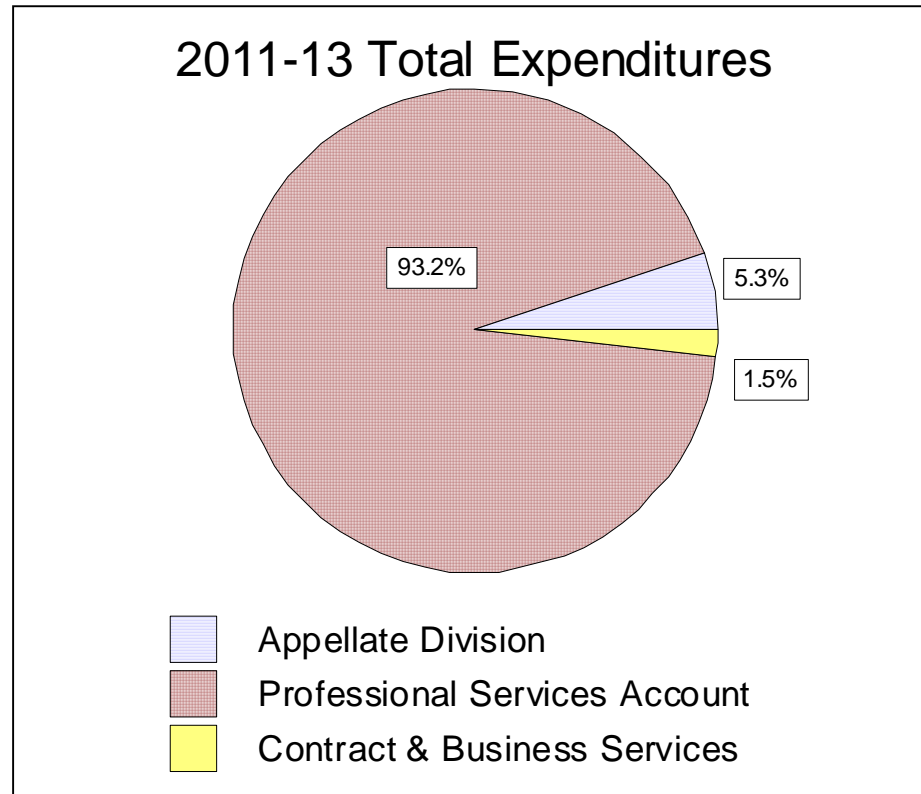
Public Defense Services Commission

Agency Summary

The Public Defense Services Commission (PDSC) is the judicial branch agency responsible for establishing and maintaining a public defense system that ensures the provision of public defense services in the most cost-efficient manner consistent with the Oregon Constitution, the United States Constitution and Oregon and national standards of justice.

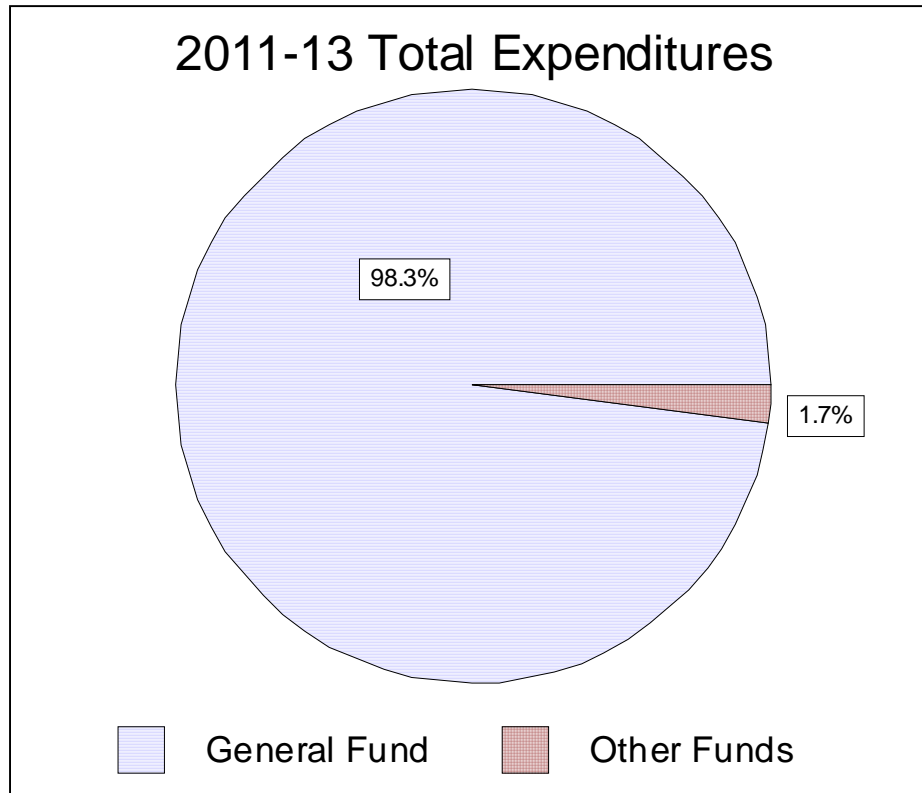
Budget Summary Graphics

How the budget is allocated among programs or activities



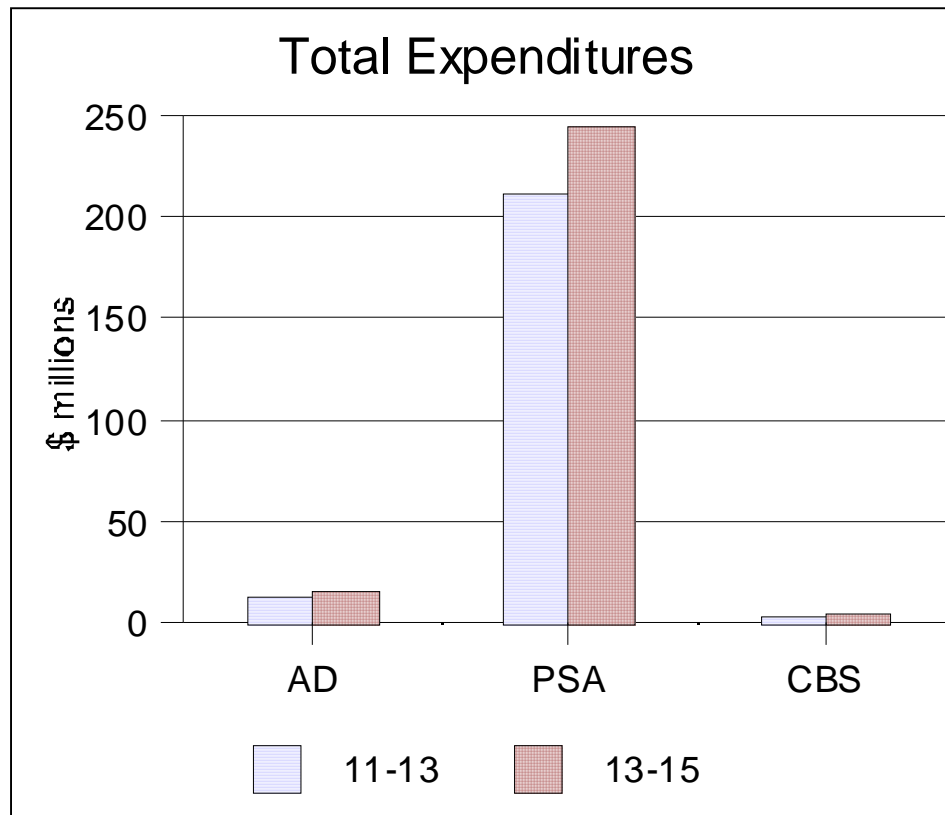
ORBITS Budget Narrative

Distribution by fund types



ORBITS Budget Narrative

Comparison of 2011-13 Legislatively Approved Budget (as of April 2012) with the 2013-15 Agency Request Budget



AD = Appellate Division PSA = Professional Services Account CBS = Contract & Business Services

ORBITS Budget Narrative

Mission Statement and Statutory Authority

The Legislative Assembly enacted a mission statement for PDSC in 2001. ORS 151.216 directs PDSC to administer “a public defense system that ensures the provision of public defense services in the most cost-efficient manner consistent with the Oregon Constitution, the United States Constitution and Oregon and national standards of justice.”

Oregon Revised Statutes: PDSC’s authority is derived from ORS 151.211 et seq.

Long-Term Plan

PDSC is a vital partner in Oregon’s public safety system. As noted below and as illustrated very clearly in the ’01-03 biennium, the system as a whole cannot function without public defense. When public defense is appropriately fulfilling its statutory and constitutional role, however, the entire system benefits.

While a defense attorney’s first duty is to represent individual clients with skill, loyalty and zeal, the fulfillment of those obligations generally benefits the entire system. No public interest is served in allowing the innocent to be convicted or in allowing children to be removed from their parents without just cause or in committing persons to mental institutions who do not require such placements. Judges and prosecutors rely on the defense to protect their clients’ interests and the integrity of the system. When the defense does not meet its obligations, the court and the prosecution must assume responsibility for seeing that justice is done.

In communities around the state, judges, prosecutors and defense attorneys work together to find efficient methods of handling large volumes of cases while preserving the rights of all involved. There are early resolution programs in many communities which help identify cases that can be resolved without trial and move those cases out of the system so that resources can be concentrated on the cases that require litigation. Drug courts, family courts, mental health courts rely on judges, prosecutors and defenders to identify, engage and support appropriate clients for participation in and successful completion of these treatment focused systems. All participate in moving ceremonies to celebrate successful completions. When clients are convicted of criminal offenses, defense attorneys aid the system by helping to identify appropriate evidence-based programs and sanctions that can assist in their clients’ rehabilitation. Attorneys for parents and children have been able to identify family members or others who can help address the family’s needs without requiring that the family be separated. Some of these attorneys also identify treatment resources previously unknown to the child welfare system.

ORBITS Budget Narrative

In order for the public defense system to perform its statutory and constitutional function, it must be adequately funded. Quality representation requires that there be qualified, experienced, dedicated defenders. In order to sustain Oregon's unique public defense system comprised entirely of private providers at the trial level, defense providers and their employees must be adequately compensated and assured of continuing support. The public defense system sustained significant, but fortunately not long-term damage in 2003. In a series of special legislative sessions during the 2001-03 biennium, public defense funding was reduced by 27.5 million (17%) from the legislatively adopted budget. Although \$5 million of that cut was later restored, these cuts occurred so late in the biennium that public defense funding was virtually eliminated during the last quarter.

On February 28, 2003 the State Court Administrator issued a notice of insufficient public defense funds to pay for appointments accepted and services rendered on certain types of cases filed between March 1, 2003 and June 30, 2003. District attorneys, including Multnomah County District Attorney Mike Schrunk, joined in a suit seeking to compel appointment of counsel. A federal court challenge under the 5th, 6th and 14th Amendments to the United States Constitution was ultimately dismissed when the 9th Circuit Court of Appeals found the case moot since funding had been restored after the start of the new biennium before the court could issue its ruling. In finding the issue to be moot, the court found no reason to believe that a similar situation would arise again since it was an unprecedented occurrence at the time.

The withholding of funding from public defense providers caused layoffs, furloughs, closures and other major disruptions to law firms and individuals. Crime rates increased, repeat property offenders could not be held. Portland Police Chief Mark Kroeker told the *New York Times* that officers had to give a new version of the Miranda warning when they arrested a suspect for a non-violent crime: "If you can't afford a lawyer, you will be set free. Enjoy." He noted a significant increase in shoplifts, car break-ins and other crimes. Lane County District Attorney Doug Harclerod told the Eugene *Register Guard* that the cutbacks in funding for public safety had placed "the rule of law in serious jeopardy," and that the most critical issue was the cutting off of funds for public defense, since, as stated by the newspaper, "The problem is simple: In the absence of a defense, there can be no prosecution." Harclerod told the editorial board that while cuts in public defense violate the rights of defendants, the real impact is on victims. Car thieves, burglars, shoplifters and the like would still be arrested but would be back on the street within hours doing more of the same.

Fortunately for the entire public safety system, the fiscal crisis was temporary and restoration of funds could begin in the following biennium. A caseload "bulge" at the beginning of that biennium included the cases that were still prosecutable after significant delay. Some were not and were simply dismissed or treated as minor offenses and dealt with summarily. Some public defense providers did not survive the crisis; all experienced shortages and lost skilled defenders who could not be assured that such measures would not be repeated in the future. In the 2003 Legislative session, representatives of the Citizens' Crime Commission, the judges, the sheriffs, the chiefs of police, district attorneys and the Oregon Department of Justice came to PDSC's budget hearings and urged lawmakers to provide adequate funding for defenders as a critical component of the public safety system.

ORBITS Budget Narrative

Although the crisis of 2003 has not recurred, the system continues to face challenges to its long-term stability, including the continuing loss of older attorneys and increasing competition for younger attorneys to replace them. This plan targets the three main challenges faced by the agency: 1) the need to attract and retain more public defense providers; 2) the need to improve the quality of representation, primarily in juvenile dependency cases; and 3) the need to enable contractors to reduce caseloads while maintaining adequate revenue to support continued operation.

All three of these challenges are interrelated. Among the agency's long-term providers, some of the most senior attorneys are reaching retirement age. Due to increases in the cost of living over the past two decades and the lack of a corresponding increase in the public defense budget, these providers have experienced increasing difficulty recruiting and retaining new attorneys. High caseloads also contribute to the loss of attorneys. The major reason that public defense caseloads in Oregon exceed national standards is that public defense contractors accept ever-increasing caseloads in order to meet rising costs. Quality of representation as well as morale and long-term job satisfaction have been negatively affected by excessive caseloads.

To address these challenges, the agency will be using a multi-biennium strategy. Rather than present the Legislature with policy option packages that completely achieve a target, the agency's policy option packages represent moving one third of the way towards a goal in each of the next three biennia. The agency believes these incremental improvements will not only be more easily funded but will also allow the public defense system to maintain stability by phasing in changes in workload and compensation.

The agency's 2013-15 budget includes policy option packages that will address the hourly rate for hourly paid attorneys and investigators, the salaries of attorneys employed by not-for-profit public defender offices (accounting for 33% of the statewide caseload), and some of the quality of representation issues in juvenile dependency cases. Taking these steps will keep providers from leaving public defense and will improve the quality of representation in the key area of juvenile dependency representation.

In subsequent biennia, the agency will include policy packages aimed at reducing caseloads across the board to levels recommended by national standards and in accordance with the agency's mandate to provide public defense services "consistent with...national standards of justice." Reduced caseloads would be a powerful recruitment and retention incentive for public defense attorneys and would promote high-quality representation and long-term stability throughout the public defense system.

If the agency achieves the goals discussed above, it can then focus on establishing and rigorously enforcing standards of representation. Future policy packages will likely include funding requests to meet training and resource center needs, and additional staffing to enable the agency to better monitor the quality of representation.

ORBITS Budget Narrative

2013-15 Short-Term Plan

Agency Programs – the agency is comprised of two divisions:

- The Appellate Division (AD) provides direct legal services in the Oregon Supreme Court and Court of Appeals on behalf of financially eligible clients appealing trial court judgments of conviction in criminal cases, and trial court judgments in juvenile dependency and termination of parental rights cases. Through best practices in performance management, results-based attorney work plans and regular performance evaluations of every employee in the office, AD plans to continue making progress in increasing office efficiencies and, as a result of such efficiencies and any additional positions that may be authorized by the Legislature, eliminate historic criminal case backlogs in the state's appellate courts and achieving established timelines for briefing in these cases.
- The Contract and Business Services Division (CBS) negotiates and administers over 100 public defense contracts with individual lawyers and groups of lawyers and with nonprofit corporations for the delivery of legal services across the state in criminal, juvenile, civil commitment and post-conviction relief cases. After assuming the responsibility from state circuit courts in 2003 to review, approve and pay fees and expenses for public defense cases, CBS plans to continue developing and refining policies and practices that ensure the cost-effective administration of public defense contracts and payment of necessary and reasonable fees and expenses. (Contract costs and fees and expenses are funded from the Professional Services Account.)
- PDSC's Executive Director and General Counsel in collaboration with its division heads will continue to implement quality assurance programs that evaluate the operations and performance of PDSC's major contractors throughout the state and their adoption of best practices in public defense and law office management:
 - (1) PDSC has reviewed the public defense delivery systems in 23 of Oregon's 27 judicial districts and will continue to hold meetings and conduct investigations throughout Oregon for the purposes of developing a "Service Delivery Plan" for every county or judicial district in the state. Such reviews are conducted with the cooperation of the public defense contractors in the area, the Circuit Court judges, the District Attorneys and many other representatives of the local criminal and juvenile justice systems. PDSC prepares written reports that include final service delivery plans for each district and that are on its website for review by any interested person or group. These plans establish the most cost-effective local organizations, structures and policies for the delivery of public defense services, taking into account the justice system practices and resources in each locality.

ORBITS Budget Narrative

- (2) The agency's General Counsel performs quality assurance assessments of providers in each judicial district. This unique program involves the volunteer effort of dozens of public and private defense attorneys and other professionals who devote two and a half days to the study and analysis of the quality of representation being provided by a particular contractor or contractors in the county or district. To date 20 of these assessments have been performed. The Quality Assurance Task Force, which oversees the program, has been able to assemble a list of best practices from information obtained during the course of these assessments. Detailed reports are provided to the subject contractors identifying areas of special achievement as well as areas in which improvement is needed and recommendations for actions to be taken to address any deficits. PDSC is not aware of any other state public defense system that is able to achieve thorough assessments of its providers with the use of an all volunteer group of lawyers and other professionals. The contribution made by these volunteers is an indication of their commitment to supporting high-quality representation for public defense clients.
- (3) PDSC co-sponsors, with the Oregon Criminal Defense Lawyers Association (OCDLA) (a membership organization of defense providers), an annual two-day training for public defense managers which includes training on best practices for law office management, quality improvement initiatives, updates on technical developments that can affect productivity, and many other issues of interest to contractors. OCDLA is the organization that provides the great majority of continuing legal education programs for lawyers engaged in the practice of criminal law.

Environmental Factors – The public defense services that PDSC provides are mandated by state and federal constitutions and statutes.

The factors that drive the demand for these public defense services are beyond the control of PDSC. These factors include demographic factors such as population growth and growth in the at-risk population for juvenile and criminal offenses, the state's crime rate, policy decisions regarding criminal law by the Legislative Assembly and by the voters through ballot initiatives, and law enforcement policies and practices of state and local police agencies and 36 independently elected district attorneys.

PDSC is committed to ensuring that taxpayer funds devoted to public defense services are spent wisely by carrying out its mission of providing quality legal services cost-efficiently. PDSC is accomplishing that mission through results-based agency operations and management and a commitment to performance measurement and evaluation, as well as through collaborations with public defense contractors to implement best practices in law office management and quality assurance throughout the state.

Public defender compensation is well below the compensation received for legal services not only by attorneys in all other areas of practice but by their counterparts in public prosecutors' offices as well. Qualified lawyers are increasingly unavailable to provide these services, particularly in rural areas of Oregon. As a result, local public safety systems throughout the state, especially in those

ORBITS Budget Narrative

rural areas with a short supply of lawyers, are at risk of potential collapse because of the legal impossibility of prosecuting criminal and juvenile cases without public defense attorneys, as occurred statewide in the 2001-2003 biennium.

Agency Initiatives – This budget request contains three policy packages that are designed to ensure the availability of qualified public defense attorneys throughout Oregon and the continuing operation of the state’s public safety system.

- Package No. 100 would provide one third of the funding required to reduce trial-level juvenile dependency caseloads by 20% in order to address chronic and serious quality of representation issues. This package would allow the agency to significantly improve the quality of legal services in juvenile dependency matters.
- Package No. 101 would provide one third of the funding required for PDSC to carry out the statutory directive to PDSC to adopt a compensation plan for the office of public defense services that is commensurate with other state agencies. ORS 151.216(1)(e).
- Package No. 102 would bring public defender attorney salaries one third of the way closer to deputy district attorney salaries, and increase the hourly rates for attorneys and investigators to rates that are more competitive in order to allow the public defense system to recruit and retain a sufficient number of qualified attorneys and investigators as well as to comply with PDSC’s statutory mandate to adopt policies that provide for a “fair compensation” system. ORS 151.216(1)(f)(C).

Criteria for 2013-15 Budget Development

To continue to provide constitutionally and statutorily mandated legal representation to financially eligible persons while improving the quality of representation and maintaining the long-term viability of the program.

Summary of 2013-15 Biennium Budget

Public Defense Svcs Comm
Public Defense Svcs Comm
2013-15 Biennium

Agency Request Budget
Cross Reference Number: 40400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	76	75.40	223,717,479	222,524,924	-	1,192,555	-	-	-
2011-13 Emergency Boards	-	-	2,654,431	16,931	-	2,637,500	-	-	-
2011-13 Leg Approved Budget	76	75.40	226,371,910	222,541,855	-	3,830,055	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.39	2,758,174	2,712,250	-	45,924	-	-	-
Estimated Cost of Merit Increase			428,788	421,087	-	7,701	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	76	75.79	229,558,872	225,675,192	-	3,883,680	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	159,934	157,679	-	2,255	-	-	-
Subtotal	-	-	159,934	157,679	-	2,255	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,485,000	-	-	1,485,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	1,485,000	-	-	1,485,000	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	60,288	60,288	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			11,406	11,406	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Public Defense Svcs Comm
Public Defense Svcs Comm
2013-15 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	71,694	71,694	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	23,489,759	23,489,759	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	2,150,000	-	(2,150,000)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	76	75.79	254,765,259	251,544,324	-	3,220,935	-	-	-

Summary of 2013-15 Biennium Budget

**Public Defense Svcs Comm
Public Defense Svcs Comm
2013-15 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	76	75.79	254,765,259	251,544,324	-	3,220,935	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	76	75.79	254,765,259	251,544,324	-	3,220,935	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Juvenile Dependency Caseload Reduction	-	-	3,818,237	3,818,237	-	-	-	-	-
101 - Employee Commensurate Compensation	-	-	279,155	279,155	-	-	-	-	-
102 - Public Defense Provider Compensation	-	-	4,862,411	4,862,411	-	-	-	-	-
Subtotal Policy Packages	-	-	8,959,803	8,959,803	-	-	-	-	-
Total 2013-15 Agency Request Budget	76	75.79	263,725,062	260,504,127	-	3,220,935	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	0.50%	16.50%	17.10%	-	-15.90%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	3.50%	3.60%	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Public Defense Svcs Comm
Appellate Division
2013-15 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	60	59.44	12,162,503	12,162,503	-	-	-	-	-
2011-13 Emergency Boards	-	-	(101,070)	(101,070)	-	-	-	-	-
2011-13 Leg Approved Budget	60	59.44	12,061,433	12,061,433	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.56	2,376,783	2,376,783	-	-	-	-	-
Estimated Cost of Merit Increase			363,105	363,105	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	60	60.00	14,801,321	14,801,321	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	140,376	140,376	-	-	-	-	-
Subtotal	-	-	140,376	140,376	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	46,894	46,894	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			18,431	18,431	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Public Defense Svcs Comm
Appellate Division
2013-15 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	65,325	65,325	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	60	60.00	15,007,022	15,007,022	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Public Defense Svcs Comm
Appellate Division
2013-15 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	60	60.00	15,007,022	15,007,022	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	60	60.00	15,007,022	15,007,022	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Juvenile Dependency Caseload Reduction	-	-	-	-	-	-	-	-	-
101 - Employee Commensurate Compensation	-	-	279,155	279,155	-	-	-	-	-
102 - Public Defense Provider Compensation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	279,155	279,155	-	-	-	-	-
Total 2013-15 Agency Request Budget	60	60.00	15,286,177	15,286,177	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	0.90%	26.70%	26.70%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	1.90%	1.90%	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Public Defense Svcs Comm
Professional Services Account
2013-15 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	208,292,730	207,542,730	-	750,000	-	-	-
2011-13 Emergency Boards	-	-	2,637,500	-	-	2,637,500	-	-	-
2011-13 Leg Approved Budget	-	-	210,930,230	207,542,730	-	3,387,500	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	210,930,230	207,542,730	-	3,387,500	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,485,000	-	-	1,485,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	1,485,000	-	-	1,485,000	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	23,489,759	23,489,759	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	2,150,000	-	(2,150,000)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	235,904,989	233,182,489	-	2,722,500	-	-	-

Summary of 2013-15 Biennium Budget

**Public Defense Svcs Comm
Professional Services Account
2013-15 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	-	-	235,904,989	233,182,489	-	2,722,500	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	235,904,989	233,182,489	-	2,722,500	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Juvenile Dependency Caseload Reduction	-	-	3,818,237	3,818,237	-	-	-	-	-
101 - Employee Commensurate Compensation	-	-	-	-	-	-	-	-	-
102 - Public Defense Provider Compensation	-	-	4,862,411	4,862,411	-	-	-	-	-
Subtotal Policy Packages	-	-	8,680,648	8,680,648	-	-	-	-	-
Total 2013-15 Agency Request Budget	-	-	244,585,637	241,863,137	-	2,722,500	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	16.00%	16.50%	-	-19.60%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	3.70%	3.70%	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Public Defense Svcs Comm
Contract & Business Svcs. Div.
2013-15 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	16	15.96	3,262,246	2,819,691	-	442,555	-	-	-
2011-13 Emergency Boards	-	-	118,001	118,001	-	-	-	-	-
2011-13 Leg Approved Budget	16	15.96	3,380,247	2,937,692	-	442,555	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.17)	381,391	335,467	-	45,924	-	-	-
Estimated Cost of Merit Increase			65,683	57,982	-	7,701	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	16	15.79	3,827,321	3,331,141	-	496,180	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	19,558	17,303	-	2,255	-	-	-
Subtotal	-	-	19,558	17,303	-	2,255	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	13,394	13,394	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(7,025)	(7,025)	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Public Defense Svcs Comm
Contract & Business Svcs. Div.
2013-15 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	6,369	6,369	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	16	15.79	3,853,248	3,354,813	-	498,435	-	-	-

Summary of 2013-15 Biennium Budget

**Public Defense Svcs Comm
Contract & Business Svcs. Div.
2013-15 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	16	15.79	3,853,248	3,354,813	-	498,435	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	16	15.79	3,853,248	3,354,813	-	498,435	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Juvenile Dependency Caseload Reduction	-	-	-	-	-	-	-	-	-
101 - Employee Commensurate Compensation	-	-	-	-	-	-	-	-	-
102 - Public Defense Provider Compensation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2013-15 Agency Request Budget	16	15.79	3,853,248	3,354,813	-	498,435	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-1.10%	14.00%	14.20%	-	12.60%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Public Defense Services Commission		2013-15 Biennium																		Agency Number: 40400			
Appellate Division																							
Program/Division Priorities for 2013-15 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/Div																						
1	1	PDSC	AD	Appellate representation	KPM #1	5	\$ 15,007,022						\$ 15,007,022	60	60.00	N	Y	C	US and Oregon Constitutions		ARB includes a POP to cover one third of the cost to increase attorney salaries to match their counterparts in the Dept. of Justice		
							\$ -						\$ -										
							\$ -						\$ -										
							\$ -						\$ -										
							\$ 15,007,022	-	-	-	-		\$ 15,007,022	60	60.00								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name:		Public Defense Services Commission																								
2013-15 Biennium																				Agency Number:		40400				
<i>Professional Services Account</i>																										
Program/Division Priorities for 2013-15 Biennium																										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22					
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request						
Agcy	Prgm/ Div																									
1	1	PDSC	PSA	Provides funding for legal representation (principally trial-level)	5	\$ 233,182,489		\$2,722,500				\$ 235,904,989	0	0.00	N	Y	C	US and Oregon Constitutions		ARB includes POPs to increase compensation and reduce caseloads						
												\$ -														
												\$ -														
												\$ -														
												\$ -														
												\$ -														
												\$ -														
												\$ -														
												\$ 233,182,489	-													
												\$ 2,722,500	-													
												\$ -														
												\$ -														
												\$ -														
												\$ -														
												\$ 235,904,989	0	0.00												

- 7. Primary Purpose Program/Activity Exists**
- 1 Civil Justice
 - 2 Community Development
 - 3 Consumer Protection
 - 4 Administrative Function
 - 5 Criminal Justice
 - 6 Economic Development
 - 7 Education & Skill Development
 - 8 Emergency Services
 - 9 Environmental Protection
 - 10 Public Health
 - 11 Recreation, Heritage, or Cultural
 - 12 Social Support

- 19. Legal Requirement Code**
- C Constitutional
 - D Debt Service
 - FM Federal - Mandatory
 - FO Federal - Optional (once you choose to participate, certain requirements exist)
 - S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name:		Public Defense Services Commission																			
2013-15 Biennium																	Agency Number:			40400	
Contract and Business Services																					
Program/Division Priorities for 2013-15 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
1	1	PDSC	CBS	Administers the PDSA	KPM #2	5	\$ 3,354,813	\$ 498,435				\$ 3,853,248	16	15.79	N	Y	C	ORS Chapter 151		No proposed changes	
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
							\$ 3,354,813	\$ 498,435				\$ 3,853,248	16	15.79							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Public Defense Services Commission		Agency Number: 40400																				
2013-15 Biennium		Agency-Wide Priorities for 2013-15 Biennium																				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/Div																					
1	1	PDSC	AD	Appellate representation	KPM #1	5	\$ 15,007,022	0	0	0	0	\$ 15,007,022	60	60	N	Y	C	US and Oregon Constitutions		ARB includes a POP to cover one third of the cost to increase attorney salaries to match their counterparts in the Dept. of Justice		
1	1	PDSC	PSA	Provides funding for legal representation (principally trial-level)		5	\$ 233,182,489	0	2,722,500	0	0	\$ 235,904,989	0	0.00	N	Y	C	US and Oregon Constitutions		ARB includes POPs to increase compensation and reduce caseloads		
1	1	PDSC	CBS	Administers the PDSA	KPM #2	5	\$ 3,354,813	0	\$ 498,435	0	0	\$ 3,853,248	16	15.79	N	Y	C	ORS Chapter 151		No proposed changes		
							\$ -					\$ -										
							\$ -					\$ -										
							\$ -					\$ -										
							\$ 251,544,324	-	\$ 3,220,935	-	-	\$ 254,765,259	76	75.79								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

AD, PSA and CBS are separate appropriations for budgetary reasons but are all components of the same constitutionally and statutorily mandated public defense program. All three have the same priority.

ORBITS Budget Narrative

Reduction Options

Appellate Division

A 25% reduction (\$3.8 million GF) of the agency's current service level for the Appellate Division would require the elimination of 13 attorney positions and three support staff positions. The existing backlog of appellate cases would increase and the average length of time an appeal is pending would increase. The Court of Appeals may order the dismissal of pending cases that exceed 350 days from the date the record settles to the filing of the opening brief.

Professional Services Account

A 25% reduction (\$58.3 million GF) of the Professional Services Account represents the level of funding required for over six months of public defense services. Unless the 2013 Legislature acts to either decriminalize some behavior or reduce the seriousness level of some offenses and thereby reduce the number and cost of the cases on which counsel must be appointed, or funds this caseload, PDSC will have to cease payment for appointed counsel and related expenses during the last quarter of the 2013-15 biennium. Generally, if counsel is not available, the cases will be dismissed or held in abeyance.

Contract and Business Services Division

A 25% reduction (\$839,000 GF; \$125,000 OF) of the division's current service level will require the elimination of approximately five positions (contract analysts and accounting staff), which will result in delays in paying providers and a substantially reduced ability for staff to audit contractor caseload reports, fee statements and expense requests. Delayed payments will impact over 1,500 individual service providers and businesses in Oregon. Failure to adequately review payments will likely result in the inappropriate expenditure of funds.

10/25% REDUCTIONS OPTIONS (ORS 291.216)

10% Reduction

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2015-17)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Appellate representation will be further delayed.	REDUCTION OF 5.4 FTE ATTORNEY POSITIONS AND 1.2 FTE SUPPORT STAFF POSITIONS WILL AT FIRST EXTEND THE CURRENT DELAY IN FILING THE OPENING BRIEF. OVER TIME, AS THE BACKLOG OF CASES GROWS, ALL CASES WILL BE DELAYED MORE THAN 350 DAYS AT WHICH POINT FEDERAL INTERVENTION IS LIKELY.	\$1,500,702 GENERAL FUND	THE AGENCY CANNOT RANK THE RELATIVE IMPORTANCE OF CONSTITUTIONALLY MANDATED SERVICES.
2. Trial-level representation will not be provided during the final 2.4 months of the biennium.	IN THE ABSENCE OF FUNDING FOR LEGAL REPRESENTATION, PROSECUTIONS CANNOT PROCEED.	\$23,318,249 GENERAL FUND	THE AGENCY CANNOT RANK THE RELATIVE IMPORTANCE OF CONSTITUTIONALLY MANDATED SERVICES.
3. Auditing of fee statements and caseload reports.	REDUCTION OF 2 FTE WOULD REDUCE AGENCY'S ABILITY TO AUDIT FEE STATEMENTS AND TO VERIFY CONTRACT CREDITS CLAIMED.	\$335,481 GENERAL FUND \$49,844 OTHER FUND (APPLICATION/CONTRIBUTION PROGRAM)	IN THE ABSENCE OF AUDITING, IT IS LIKELY THAT THE EXPENDITURES FROM THE PROFESSIONAL SERVICES ACCOUNT WOULD INCREASE.

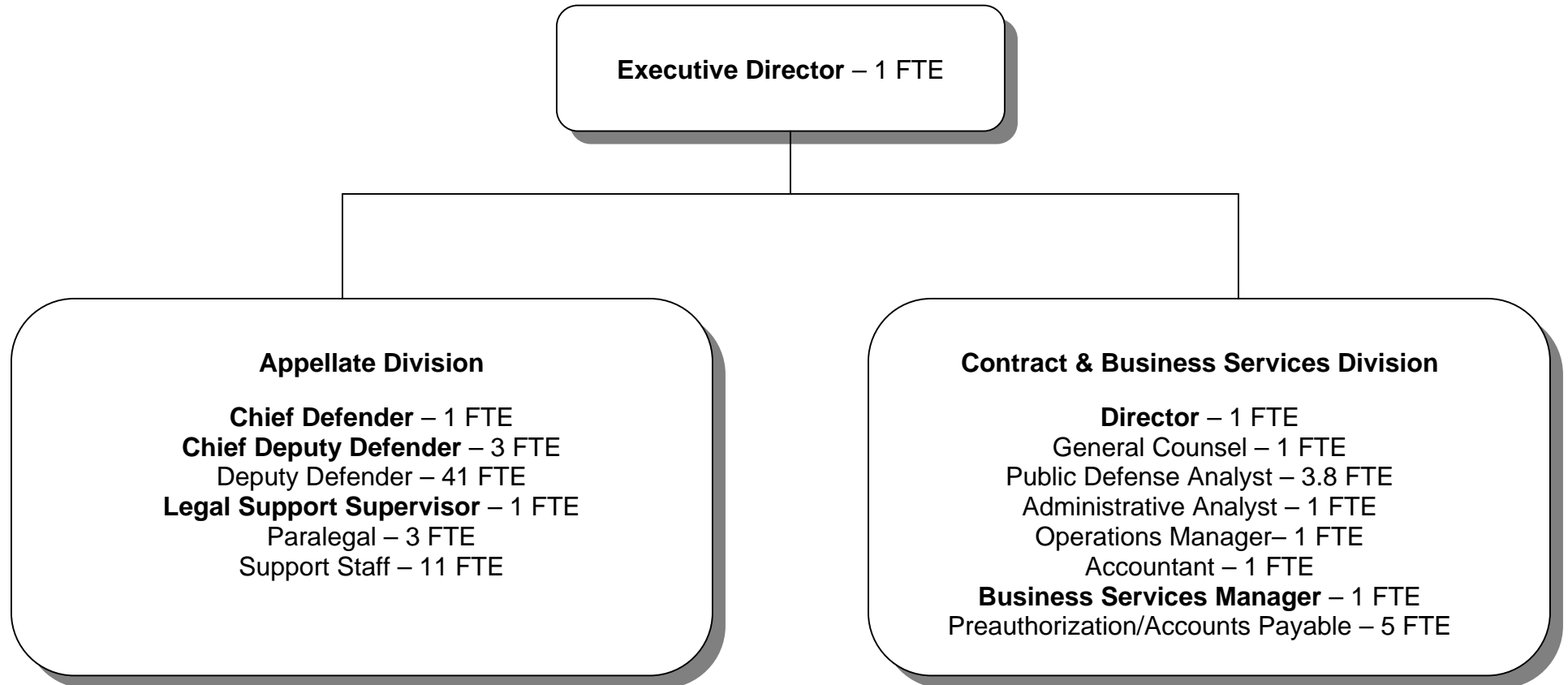
10/25% REDUCTIONS OPTIONS (ORS 291.216)

25% Reduction

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2015-17)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Appellate representation will be further delayed.	REDUCTION OF 13 FTE ATTORNEY POSITIONS AND 3 FTE SUPPORT STAFF POSITIONS WILL AT FIRST EXTEND THE CURRENT DELAY IN FILING THE OPENING BRIEF. OVER TIME, AS THE BACKLOG OF CASES GROWS, ALL CASES WILL BE DELAYED MORE THAN 350 DAYS AT WHICH POINT FEDERAL INTERVENTION IS LIKELY.	\$3,751,756 GENERAL FUND	THE AGENCY CANNOT RANK THE RELATIVE IMPORTANCE OF CONSTITUTIONALLY MANDATED SERVICES.
2. Trial-level representation will not be provided during the final 6 months of the biennium.	IN THE ABSENCE OF FUNDING FOR LEGAL REPRESENTATION, PROSECUTIONS CANNOT PROCEED.	\$58,295,622 GENERAL FUND	THE AGENCY CANNOT RANK THE RELATIVE IMPORTANCE OF CONSTITUTIONALLY MANDATED SERVICES.
3. Auditing of fee statements and caseload reports.	REDUCTION OF 5 FTE WOULD ELIMINATE AGENCY'S ABILITY TO AUDIT FEE STATEMENTS AND TO VERIFY CONTRACT CREDITS CLAIMED.	\$838,703 GENERAL FUND \$124,609 OTHER FUND (APPLICATION/CONTRIBUTION PROGRAM)	IN THE ABSENCE OF AUDITING, IT IS LIKELY THAT THE EXPENDITURES FROM THE PROFESSIONAL SERVICES ACCOUNT WOULD INCREASE.

ORBITS Budget Narrative

Organization Chart



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	211,374,802	222,524,924	222,541,855	225,675,192	-	-
Other Funds	12,144,671	1,192,555	3,830,055	3,883,680	-	-
All Funds	223,519,473	223,717,479	226,371,910	229,558,872	-	-
AUTHORIZED POSITIONS	69	76	76	76	-	-
AUTHORIZED FTE	68.96	75.40	75.40	75.79	-	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	157,679	-	-
Other Funds	-	-	-	2,255	-	-
All Funds	-	-	-	159,934	-	-
021-PHASE-IN						
Other Funds	-	-	-	1,485,000	-	-
031-STANDARD INFLATION						
General Fund	-	-	-	71,694	-	-
040-MANDATED CASELOAD						
General Fund	-	-	-	23,489,759	-	-
050-FUNDSHIFTS						
General Fund	-	-	-	2,150,000	-	-
Other Funds	-	-	-	(2,150,000)	-	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	25,869,132	-	-
Other Funds	-	-	-	(662,745)	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	25,206,387	-	-
LIMITED BUDGET (Current Service Level)						
General Fund	211,374,802	222,524,924	222,541,855	251,544,324	-	-
Other Funds	12,144,671	1,192,555	3,830,055	3,220,935	-	-
All Funds	223,519,473	223,717,479	226,371,910	254,765,259	-	-
AUTHORIZED POSITIONS	69	76	76	76	-	-
AUTHORIZED FTE	68.96	75.40	75.40	75.79	-	-
LIMITED BUDGET (Policy Packages)						
100-JUVENILE DEPENDENCY CASELOAD REDUCTION - RANK 0 - 002-00-00-00000						
General Fund	-	-	-	3,818,237	-	-
101-EMPLOYEE COMMENSURATE COMPENSATION- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	279,155	-	-
102-PUBLIC DEFENSE PROVIDER COMPENSATION- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	4,862,411	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	8,959,803	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	211,374,802	222,524,924	222,541,855	260,504,127	-	-
Other Funds	12,144,671	1,192,555	3,830,055	3,220,935	-	-
All Funds	223,519,473	223,717,479	226,371,910	263,725,062	-	-
AUTHORIZED POSITIONS	69	76	76	76	-	-
AUTHORIZED FTE	68.96	75.40	75.40	75.79	-	-
OPERATING BUDGET (Excluding Packages)						
General Fund	211,374,802	222,524,924	222,541,855	225,675,192	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds	12,144,671	1,192,555	3,830,055	3,883,680	-	-
All Funds	223,519,473	223,717,479	226,371,910	229,558,872	-	-
AUTHORIZED POSITIONS	69	76	76	76	-	-
AUTHORIZED FTE	68.96	75.40	75.40	75.79	-	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	157,679	-	-
Other Funds	-	-	-	2,255	-	-
All Funds	-	-	-	159,934	-	-
021-PHASE-IN						
Other Funds	-	-	-	1,485,000	-	-
031-STANDARD INFLATION						
General Fund	-	-	-	71,694	-	-
040-MANDATED CASELOAD						
General Fund	-	-	-	23,489,759	-	-
050-FUNDSHIFTS						
General Fund	-	-	-	2,150,000	-	-
Other Funds	-	-	-	(2,150,000)	-	-
All Funds	-	-	-	-	-	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	25,869,132	-	-
Other Funds	-	-	-	(662,745)	-	-
All Funds	-	-	-	25,206,387	-	-

OPERATING BUDGET (Current Service Level)

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: V - 01 - Agency Request Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
General Fund	211,374,802	222,524,924	222,541,855	251,544,324	-	-
Other Funds	12,144,671	1,192,555	3,830,055	3,220,935	-	-
All Funds	223,519,473	223,717,479	226,371,910	254,765,259	-	-
AUTHORIZED POSITIONS	69	76	76	76	-	-
AUTHORIZED FTE	68.96	75.40	75.40	75.79	-	-
OPERATING BUDGET (Policy Packages)						
100-JUVENILE DEPENDENCY CASELOAD REDUCTION - RANK 0 - 002-00-00-00000						
General Fund	-	-	-	3,818,237	-	-
101-EMPLOYEE COMMENSURATE COMPENSATION- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	279,155	-	-
102-PUBLIC DEFENSE PROVIDER COMPENSATION- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	4,862,411	-	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	8,959,803	-	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	211,374,802	222,524,924	222,541,855	260,504,127	-	-
Other Funds	12,144,671	1,192,555	3,830,055	3,220,935	-	-
All Funds	223,519,473	223,717,479	226,371,910	263,725,062	-	-
AUTHORIZED POSITIONS	69	76	76	76	-	-
AUTHORIZED FTE	68.96	75.40	75.40	75.79	-	-
TOTAL BUDGET (Excluding Packages)						
General Fund	211,374,802	222,524,924	222,541,855	225,675,192	-	-
Other Funds	12,144,671	1,192,555	3,830,055	3,883,680	-	-
All Funds	223,519,473	223,717,479	226,371,910	229,558,872	-	-

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: V - 01 - Agency Request Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	69	76	76	76	-	-
AUTHORIZED FTE	68.96	75.40	75.40	75.79	-	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	157,679	-	-
Other Funds	-	-	-	2,255	-	-
All Funds	-	-	-	159,934	-	-
021-PHASE-IN						
Other Funds	-	-	-	1,485,000	-	-
031-STANDARD INFLATION						
General Fund	-	-	-	71,694	-	-
040-MANDATED CASELOAD						
General Fund	-	-	-	23,489,759	-	-
050-FUNDSHIFTS						
General Fund	-	-	-	2,150,000	-	-
Other Funds	-	-	-	(2,150,000)	-	-
All Funds	-	-	-	-	-	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	25,869,132	-	-
Other Funds	-	-	-	(662,745)	-	-
All Funds	-	-	-	25,206,387	-	-
TOTAL BUDGET (Current Service Level)						
General Fund	211,374,802	222,524,924	222,541,855	251,544,324	-	-
Other Funds	12,144,671	1,192,555	3,830,055	3,220,935	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
All Funds	223,519,473	223,717,479	226,371,910	254,765,259	-	-
AUTHORIZED POSITIONS	69	76	76	76	-	-
AUTHORIZED FTE	68.96	75.40	75.40	75.79	-	-
TOTAL BUDGET (Policy Packages)						
100-JUVENILE DEPENDENCY CASELOAD REDUCTION - RANK 0 - 002-00-00-00000						
General Fund	-	-	-	3,818,237	-	-
101-EMPLOYEE COMMENSURATE COMPENSATION- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	279,155	-	-
102-PUBLIC DEFENSE PROVIDER COMPENSATION- RANK 0 - 002-00-00-00000						
General Fund	-	-	-	4,862,411	-	-
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	8,959,803	-	-
TOTAL BUDGET (Including Packages)						
General Fund	211,374,802	222,524,924	222,541,855	260,504,127	-	-
Other Funds	12,144,671	1,192,555	3,830,055	3,220,935	-	-
All Funds	223,519,473	223,717,479	226,371,910	263,725,062	-	-
AUTHORIZED POSITIONS	69	76	76	76	-	-
AUTHORIZED FTE	68.96	75.40	75.40	75.79	-	-

**Agencywide Program Unit Summary
2013-15 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
001-00-00-00000	Appellate Division						
	General Fund	10,499,836	12,162,503	12,061,433	15,286,177	-	-
002-00-00-00000	Professional Services Account						
	General Fund	198,145,412	207,542,730	207,542,730	241,863,137	-	-
	Other Funds	11,684,324	750,000	3,387,500	2,722,500	-	-
	All Funds	209,829,736	208,292,730	210,930,230	244,585,637	-	-
004-00-00-00000	Contract & Business Svcs. Div.						
	General Fund	2,729,554	2,819,691	2,937,692	3,354,813	-	-
	Other Funds	460,347	442,555	442,555	498,435	-	-
	All Funds	3,189,901	3,262,246	3,380,247	3,853,248	-	-
TOTAL AGENCY							
	General Fund	211,374,802	222,524,924	222,541,855	260,504,127	-	-
	Other Funds	12,144,671	1,192,555	3,830,055	3,220,935	-	-
	All Funds	223,519,473	223,717,479	226,371,910	263,725,062	-	-

ORBITS Budget Narrative

Revenue Discussion

ORS 151.487, et seq., provide the authority for judges to order individuals who apply for court-appointed counsel to pay the administrative costs of determining the eligibility of the person and the anticipated cost of public defense services prior to the conclusion of the case. Judicial Department Verification Specialist (VS) staff assist the courts in determining whether a person will be ordered to pay what is currently a \$20 application fee and a “contribution amount” toward the anticipated public defense cost of the case. The program is referred to as the Application/Contribution Program (ACP).

ACP revenue that is collected is deposited in the Public Defense Services Account, pursuant to ORS 151.225(3). The same ORS authorizes funds in the account to be used to reimburse the actual costs and expenses, including personnel expenses, incurred in the administration and support of the public defense system. Currently, ACP revenue funds 22.7 FTE VS positions in the courts and 2.3 FTE positions within PDSC. The VS positions are distributed throughout the state with partial FTE in a number of counties.

Anticipated revenues for the 2013-15 biennium are \$4,433,018. Of that amount, \$2,722,500 will be transferred to the Judicial Department to fund the VS positions and \$498,435 will be expended by PDSC. The remaining \$1,212,083 will be held in reserve.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Public Defense Svcs Comm
2013-15 Biennium

Agency Number: 40400

Cross Reference Number: 40400-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Transfer In - Intrafund	1,275	750,000	750,000	2,722,500	-	-
Transfer In Other	-	-	2,637,500	-	-	-
Tsfr From Revenue, Dept of	11,684,324	-	-	-	-	-
Tsfr From Judicial Dept	3,628,689	3,554,291	3,554,291	4,433,018	-	-
Transfer Out - Intrafund	(1,275)	(750,000)	(750,000)	(2,722,500)	-	-
Transfer to General Fund	(500,000)	-	-	-	-	-
Tsfr To Judicial Dept	(2,201,692)	(2,696,475)	(2,696,475)	-	-	-
Total Other Funds	\$12,611,321	\$857,816	\$3,495,316	\$4,433,018	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Public Defense Svcs Comm
2013-15 Biennium

Agency Number: 40400

Cross Reference Number: 40400-002-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Transfer In - Intrafund	-	750,000	750,000	2,722,500	-	-
Transfer In Other	-	-	2,637,500	-	-	-
Tsfr From Revenue, Dept of	11,684,324	-	-	-	-	-
Total Other Funds	\$11,684,324	\$750,000	\$3,387,500	\$2,722,500	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Public Defense Svcs Comm
2013-15 Biennium**

Agency Number: 40400

Cross Reference Number: 40400-004-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Transfer In - Intrafund	1,275	-	-	-	-	-
Tsfr From Judicial Dept	3,628,689	3,554,291	3,554,291	4,433,018	-	-
Transfer Out - Intrafund	(1,275)	(750,000)	(750,000)	(2,722,500)	-	-
Transfer to General Fund	(500,000)	-	-	-	-	-
Tsfr To Judicial Dept	(2,201,692)	(2,696,475)	(2,696,475)	-	-	-
Total Other Funds	\$926,997	\$107,816	\$107,816	\$1,710,518	-	-

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: V-01-Agency Request Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Rec. Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	855,461	2,715,398	2,715,398	704,552	-	-
0030 Beginning Balance Adjustment						
Other Funds	-	(1,676,107)	(1,676,107)	(21,467)	-	-
TOTAL BEGINNING BALANCE						
Other Funds	855,461	1,039,291	1,039,291	683,085	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
General Fund	211,391,731	222,524,924	222,541,855	260,504,127	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
Other Funds	1,275	750,000	750,000	2,722,500	-	-
1050 Transfer In Other						
Other Funds	-	-	2,637,500	-	-	-
1150 Tsfr From Revenue, Dept of						
Other Funds	11,684,324	-	-	-	-	-
1198 Tsfr From Judicial Dept						
Other Funds	3,628,689	3,554,291	3,554,291	4,433,018	-	-
TOTAL TRANSFERS IN						

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: V-01-Agency Request Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds	15,314,288	4,304,291	6,941,791	7,155,518	-	-
TOTAL REVENUES						
General Fund	211,391,731	222,524,924	222,541,855	260,504,127	-	-
Other Funds	15,314,288	4,304,291	6,941,791	7,155,518	-	-
TOTAL REVENUES	\$226,706,019	\$226,829,215	\$229,483,646	\$267,659,645	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
Other Funds	(1,275)	(750,000)	(750,000)	(2,722,500)	-	-
2060 Transfer to General Fund						
Other Funds	(500,000)	-	-	-	-	-
2198 Tsfr To Judicial Dept						
Other Funds	(2,201,692)	(2,696,475)	(2,696,475)	-	-	-
TOTAL TRANSFERS OUT						
Other Funds	(2,702,967)	(3,446,475)	(3,446,475)	(2,722,500)	-	-
AVAILABLE REVENUES						
General Fund	211,391,731	222,524,924	222,541,855	260,504,127	-	-
Other Funds	13,466,782	1,897,107	4,534,607	5,116,103	-	-
TOTAL AVAILABLE REVENUES	\$224,858,513	\$224,422,031	\$227,076,462	\$265,620,230	-	-
EXPENDITURES						
General Fund	211,374,802	222,524,924	222,541,855	260,504,127	-	-
Other Funds	12,144,671	1,192,555	3,830,055	3,220,935	-	-

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: V-01-Agency Request Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Rec. Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL EXPENDITURES	\$223,519,473	\$223,717,479	\$226,371,910	\$263,725,062	-	-
REVERSIONS						
9900 Reversions						
General Fund	(16,929)	-	-	-	-	-
ENDING BALANCE						
Other Funds	1,322,111	704,552	704,552	1,895,168	-	-

ORBITS Budget Narrative

Appellate Division

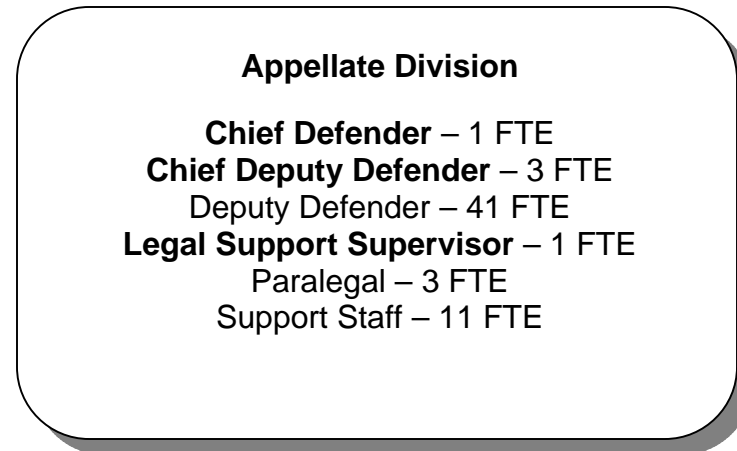
Program Description

The agency's Appellate Division (AD) is the defense counterpart to the Appellate Division of the Oregon Department of Justice. AD provides statutorily and constitutionally mandated appellate representation to financially eligible individuals in misdemeanor and felony appeals, inmates requesting judicial review of decisions by the Board of Parole and Post Prison Supervision, and parents in juvenile dependency and termination of parental rights appeals.

The majority of AD's representation occurs in the Oregon Court of Appeals and the Oregon Supreme Court. The division has appeared and argued in the United States Supreme Court twice in the past six years.

Organizational Chart

The Appellate Division has 60 FTE in the following positions:



ORBITS Budget Narrative

Summary Description of Attorney Positions

Chief Defender: The Chief Defender is responsible for managing the division. The responsibilities include recruiting and training new attorney employees and directly supervising the division's litigation in the Oregon Supreme Court and the United States Supreme Court. The Chief Defender has a minimal caseload that emphasizes practice in the Oregon Supreme Court.

Chief Deputy Defenders: Three Chief Deputies support the Chief Defender in managing the division. Each Chief Deputy carries half a caseload and is responsible for a discrete management area: personnel, operations, or outreach.

Deputy Defenders: The remaining Deputy Defender classifications are Senior Deputy, Deputy Defender II, and Deputy Defender I.

A Senior Deputy Defender provides representation in the most complex cases, such as death penalty litigation, and acts as leader for a team of four to six Deputy I and Deputy II attorneys. In the team leader role, a Senior Deputy leads discussions, serves as a resource for team members within and outside the team meeting setting, and edits the team members' meritorious Court of Appeals briefs.

A Deputy Public Defender II attorney provides representation in moderate to complex felony cases.

The Deputy Public Defender I position is the entry level attorney position. A Deputy Defender I provides representation in misdemeanor, simple felony, and parole appeals.

Case Assignments and Production Levels

Criminal Section

There are two primary case types for direct criminal appeal: (1) a *trial*-type case and (2) a *plea*-type case. A trial-type case includes a jury trial, trial to a judge, conditional plea, parole appeal, and an appeal initiated by the Attorney General. The transcript length for a trial-type case varies from 50 to several thousand pages.

A plea-type case refers to a guilty plea, no-contest plea, probation violation hearing, and re-sentencing proceeding. Transcript lengths typically range from 20 to 80 pages for plea-type cases.

ORBITS Budget Narrative

During the 2003-05 biennium, the Appellate Division assigned 3,223 cases to its attorneys (2,060 trial type and 1,163 plea type cases); during the 2005-07 biennium, the division assigned 4,041 cases (2,210 trial type and 1,831 plea type cases); during the 2007-09 biennium, the division assigned 3,694 cases (2,005 trial type and 1,685 plea type cases); during the 2009-11 biennium, the division assigned 4,020 cases (1,973 trial type and 2,047 plea type cases). During the first half of the 2011-13 biennium, the division assigned 1,640 cases (878 trial and 762 plea type cases); those numbers project to 3,280 cases for the biennium.

AD attorneys exceed national workload standards. According to the Institute for Law and Justice, the annual appellate public defender workload ranges from 25 to 40 cases per attorney. Georgia, Indiana and Washington set the maximum appellate caseload at 25 cases per attorney; Nebraska sets the maximum appellate caseload at 40 cases per year. *Compendium of Standards for Indigent Defense Systems* (2000). The average annual caseload for an AD attorney is currently 45 case assignments per year.

Juvenile Section

At the end of the 2007 session, the Legislature funded the creation of a four-attorney Juvenile Appellate Section within the Appellate Division to centralize and enhance appellate representation for parents in juvenile dependency and termination of parental rights cases.

The section is responsible for the representation of parents in 75% of the dependency and termination cases appealed to the Court of Appeals. In addition, the section functions as a statewide resource for trial-level counsel.

Juvenile dependency and termination of parental rights cases have an expedited appeal schedule. ORAP 10.15(6). These cases must be resolved quickly so that the permanent placement of children can occur with the least disruption to the child's life. For this reason, the Juvenile Appellate Section can never have a backlog. The section only accepts the number of cases that can be resolved within the established timelines. Cases that are referred to the agency that cannot be kept in-house due to workload issues are referred out to a panel of appellate attorneys.

In 2012, the agency assigned one additional attorney position from the criminal section to the Juvenile Appellate Section so that there was sufficient capacity to cover absences due to parental leaves, sick leave and vacation time.

ORBITS Budget Narrative

Appellate Division

010 Non-PICS Personal Services / Vacancy Factor

Package Description

This package includes standard adjustments to the PERS Pension Bond Contribution, adjustments to Mass Transit Tax and adjustments to the division's anticipated vacancy savings. The components of this package increase general fund expenditures by \$140,376.

030 Standard Inflation & State Government Service Charge

Package Description

This package includes standard inflation adjustments on services and supplies in the amount of \$46,894 in general funds. State government services charges have increased by \$18,431, making the total amount of the package an increase of \$65,325 in general funds.

ORBITS Budget Narrative

Appellate Division

101 Employee Commensurate Compensation

Package Description

Purpose:

This package will enable the Appellate Division of PDSC to provide quality legal representation through recruitment and retention of expert attorney staff who will be capable of providing quality and cost-efficient appellate representation. The package provides one third of the funding needed to establish attorney salary schedules comparable to attorney salary schedules at the Department of Justice, a goal that is consistent with legislative directive: "The Public Defense Services Commission shall * * * [a]dopt a compensation plan, classification system and personnel plan for the office of public defense services that are commensurate with other state agencies." ORS 151.216(1)(e).

How Achieved:

In developing the requested salary structure, the agency used the Department of Justice's Appellate Division as the comparable agency. Agency and Department of Justice attorneys appear on the exact same cases from opposing sides. The following chart compares agency attorney salary ranges with the ranges of comparable positions in the comparison agency. (Steps are current as of the April 2012 PICS freeze used for budget preparation.)

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Percentage increase required to match top step
Asst Atty General	5288	5551	5825	6120	6428	6737	7060			
Deputy Defender 1	4789	5037	5288	5550	5825	6120				15%
Sr Asst Atty General	7435	7808	8205	8616	9042	9493	9967	10465		
Deputy Defender 2	5550	5825	6120	6424	6743	7080	7433	7804	8195	28%
Attorney-in-Charge	7332	7699	8089	8490	8906	9351	9813	10308		
Sr Deputy Defender	6120	6424	6743	7080	7433	7804	8195	8605	9036	14%

ORBITS Budget Narrative

Historically, the agency hires recent law school graduates into the entry-level Deputy I attorney position and devotes significant management-level resources to training during an attorney's first six months of employment. The training investment shows returns for the agency after twelve months, when the typical entry-level attorney becomes increasingly self-sufficient and productive. After two to three years, the Deputy I attorney has demonstrated sufficient competency to warrant consideration for the Deputy II position. After two to three years in the Deputy II position (or five years with the agency), the attorney is an experienced, competent, and valued contributor to the agency. Unfortunately, this time period coincides with the greatest salary disparity between the agency and the Attorney General's office, the attorney is experienced and attractive to other firms, and the time loss and fatigue associated with a two-hour daily commute from Portland or Eugene leads many attorneys to consider and seek employment elsewhere. Since 2003, twenty six attorneys have left the agency, many at the the four-to six-year mark.

The policy package helps address the glaring compensation inequity between state employees on opposite sides of the same cases, would mitigate the brain drain that occurs around the five-year employment mark, and enables management to direct training resources into case production. The policy package would enable the agency to recruit and retain attorneys who are committed to and capable of achieving the agency's goal of providing quality, cost efficient legal representation.

Staffing Impact: No impact on staffing.

Revenue Source: This package would require an additional \$279,155 from general funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	140,376	-	-	-	-	-	140,376
Total Revenues	\$140,376	-	-	-	-	-	\$140,376
Personal Services							
Pension Obligation Bond	135,070	-	-	-	-	-	135,070
Unemployment Assessments	221	-	-	-	-	-	221
Mass Transit Tax	5,085	-	-	-	-	-	5,085
Total Personal Services	\$140,376	-	-	-	-	-	\$140,376
Total Expenditures							
Total Expenditures	140,376	-	-	-	-	-	140,376
Total Expenditures	\$140,376	-	-	-	-	-	\$140,376
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	65,325	-	-	-	-	-	65,325
Total Revenues	\$65,325	-	-	-	-	-	\$65,325
Services & Supplies							
Instate Travel	263	-	-	-	-	-	263
Employee Training	1,191	-	-	-	-	-	1,191
Office Expenses	3,325	-	-	-	-	-	3,325
Telecommunications	1,891	-	-	-	-	-	1,891
State Gov. Service Charges	18,431	-	-	-	-	-	18,431
Data Processing	1,433	-	-	-	-	-	1,433
Publicity and Publications	30	-	-	-	-	-	30
Professional Services	121	-	-	-	-	-	121
IT Professional Services	997	-	-	-	-	-	997
Attorney General	2,839	-	-	-	-	-	2,839
Dues and Subscriptions	108	-	-	-	-	-	108
Facilities Rental and Taxes	34,521	-	-	-	-	-	34,521
Agency Program Related S and S	17	-	-	-	-	-	17
Expendable Prop 250 - 5000	44	-	-	-	-	-	44
IT Expendable Property	114	-	-	-	-	-	114
Total Services & Supplies	\$65,325	-	-	-	-	-	\$65,325

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	65,325	-	-	-	-	-	65,325
Total Expenditures	\$65,325	-	-	-	-	-	\$65,325
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 101 - Employee Commensurate Compensation

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	279,155	-	-	-	-	-	279,155
Total Revenues	\$279,155	-	-	-	-	-	\$279,155
Personal Services							
Other OPE	279,155	-	-	-	-	-	279,155
Total Personal Services	\$279,155	-	-	-	-	-	\$279,155
Total Expenditures							
Total Expenditures	279,155	-	-	-	-	-	279,155
Total Expenditures	\$279,155	-	-	-	-	-	\$279,155
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Appellate Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-001-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	9,100,257	10,900,427	10,788,427	13,528,315	-	-
SERVICES & SUPPLIES						
General Fund	1,399,579	1,262,076	1,273,006	1,273,006	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	10,499,836	12,162,503	12,061,433	14,801,321	-	-
AUTHORIZED POSITIONS	53	60	60	60	-	-
AUTHORIZED FTE	53.00	59.44	59.44	60.00	-	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	140,376	-	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	65,325	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	205,701	-	-
LIMITED BUDGET (Current Service Level)						
General Fund	10,499,836	12,162,503	12,061,433	15,007,022	-	-
AUTHORIZED POSITIONS	53	60	60	60	-	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Appellate Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-001-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	53.00	59.44	59.44	60.00	-	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
101 EMPLOYEE COMMENSURATE COMPENSATION						
PERSONAL SERVICES						
General Fund	-	-	-	279,155	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	279,155	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	10,499,836	12,162,503	12,061,433	15,286,177	-	-
AUTHORIZED POSITIONS	53	60	60	60	-	-
AUTHORIZED FTE	53.00	59.44	59.44	60.00	-	-
OPERATING BUDGET						
General Fund	10,499,836	12,162,503	12,061,433	15,286,177	-	-
AUTHORIZED POSITIONS	53	60	60	60	-	-
AUTHORIZED FTE	53.00	59.44	59.44	60.00	-	-
TOTAL BUDGET						
General Fund	10,499,836	12,162,503	12,061,433	15,286,177	-	-
AUTHORIZED POSITIONS	53	60	60	60	-	-
AUTHORIZED FTE	53.00	59.44	59.44	60.00	-	-

ORBITS Budget Narrative

Professional Services Account

Program Description

The Professional Services Account pays the cost of legal representation in criminal cases for financially eligible persons at trial, and for persons who are entitled to state-paid legal representation if they are financially eligible and are facing involuntary civil commitment proceedings; contempt; probation violation; juvenile court matters involving allegations of delinquency and child abuse or neglect; and other limited civil proceedings. The Account also funds the costs of all transcripts and the cost of appellate legal representation for cases not handled by the Appellate Division.

The United States Constitution, the Oregon Constitution, and Oregon statutes require the provision of legal representation, at state expense, for persons who are determined to be “financially eligible” (see “Financial Eligibility Guidelines” below) and who face the types of state court proceedings listed below.

- Although “court-appointed counsel” and “public defenders” generally are associated by the public with criminal cases, only 58% of the FYE 2011 public defense caseload was for representation in criminal trial court proceedings. Another 40% of the caseload, for example, was for representation in juvenile cases.
- Public defense representation was provided in over 170,000 cases in FYE 2011.

The Professional Services Account provides funding for legal representation in the following types of state trial court proceedings for persons who are determined to be financially eligible for appointed counsel. The percentages of the total public defense trial-level caseload that each of the following case types represented in FYE 2011 are noted in parentheses.

- Criminal proceedings, ranging from misdemeanors to death penalty cases (43%);
- Child abuse and neglect proceedings, including dependency and termination of parental rights proceedings and review hearings—all of which require the appointment of counsel upon request for children who are the subject of these proceedings and the appointment of counsel for most financially eligible parents (35%);
- Probation violation and extradition proceedings (13%);

ORBITS Budget Narrative

- Contempt proceedings, including nonpayment of court-ordered child support and violations of Oregon's Family Abuse Prevention Act (2%);
- Civil commitment and Psychiatric Security Review Board proceedings (1%);
- Post-conviction relief and Habeas Corpus proceedings (<1%); and
- Juvenile delinquency and probation violation proceedings (5%).

In addition, persons who are determined to be financially eligible are entitled by constitutional provisions or statutes to appointed counsel on appeal of any of the above types of cases.

The Appellate Division is responsible for the majority of criminal and probation violation appeals and for the majority of parents' appeals from juvenile dependency and termination of parental rights judgments. The Professional Services Account provides funding for counsel in all other appeals – for all the case types set out above.

Oregon's Eligibility Verification Program and Financial Eligibility Guidelines

The Oregon Judicial Department established one of the first eligibility verification programs in the nation in 1989. For years, Oregon's program for screening applications for appointment of counsel and verifying applicants' income and assets was nationally recognized. Its structure remains intact, but the resources available for the program have been adversely impacted, particularly over the past eight years.

From implementation of the verification pilot project in 1988 until 1993, the Judicial Department's Indigent Defense Services Division had total responsibility for the verification program and verification positions in the courts. Effective January 1, 1993, the verification positions (Verification Specialists – VSs) and supervision of VSs were transferred to the individual trial courts. Since that time and increasingly so, these positions have been among the first in many local courts to be reduced or laid off due to reduced funding, or utilized for court functions other than verification.

The verification program, which continues to be administered by the Judicial Department, historically more than pays for itself; i.e., for every dollar expended for the program, approximately \$2 is saved from the Professional Services Account.

ORBITS Budget Narrative

Vs assist judges in their decision whether to order the appointment of state-paid counsel. The Vs are responsible for ensuring that Affidavits of Eligibility are completed and that the information provided by applicants is complete. Using an “Eligibility Worksheet”, a VS performs calculations relating to an applicant’s available income and liquid assets and the eligibility guidelines addressed below to make a determination whether to recommend to the judge the appointment of counsel. This process is called “screening” for eligibility.

In addition, Vs are responsible for verifying financial information provided to the court, such as income, assets and dependents. This process, which generally occurs after the applicant first appears in court, is called the “verification” process. Vs routinely verify the financial information provided by applicants, using information obtained from the Department of Motor Vehicles, local county assessors’ offices (property value), federal and state agencies (e.g., Social Security, Food Stamps, Employment Division) and private businesses (credit reports).

Financial Eligibility Guidelines

The United States Constitution, Oregon’s Constitution and/or Oregon statutes require the appointment of counsel at state expense for those who are unable to retain suitable counsel in certain legal proceedings. Generally, these proceedings are limited to those that involve the potential for the loss of one’s liberty (e.g., criminal, probation violation and civil commitment cases) or the loss of other rights determined to be so essential as to demand the assistance of counsel (e.g., termination of a person’s parental rights).

The following is a summary of the statutory provisions and policies/guidelines adopted with respect to the courts’ determinations of whether a person who applies for court-appointed counsel will be provided such counsel, i.e., whether the person is financially eligible for state-paid counsel.

The Oregon statutory standard for determining who is financially eligible to receive services paid from the Professional Services Account mirrors that established under the federal constitution. Specifically, “. . . a person is financially eligible for appointed counsel if the person is determined to be financially unable to retain adequate counsel without substantial hardship in providing basic economic necessities to the person or the person’s dependent family...” (ORS 135.050 and ORS 151.485). An applicant for state-paid representation is required to provide a verified financial statement, listing detailed information regarding income, assets, debts, and dependents.

The eligibility standard is implemented statewide under a two-pronged means test.

ORBITS Budget Narrative

First prong: Federal food stamp guidelines (130% of the federal poverty level) serve as the first determinant of eligibility. If the applicant's income is less than or equal to the eligibility level for food stamps, the applicant is presumed to be eligible for appointed counsel, unless the applicant has liquid assets that could be used to hire an attorney. As of October 2011, the Federal food stamp gross income eligibility level for a family of four is \$28,665 per year.

Second prong: If an applicant's income exceeds food stamp standards, that person is eligible for state-paid counsel only if the applicant's available income and liquid assets are determined to be insufficient to hire an attorney, depending upon the seriousness of the pending case(s). The "privately hired attorney" guideline rate currently used, for example, for a DUII case is \$2,500. If an applicant has available income and assets exceeding \$2,500, guidelines provide that eligibility verification court staff recommend that the person be denied appointed counsel.

Program Service Delivery

There is no position authority associated with the Professional Services Account. The Account funds mandated legal representation entirely by independent contractors or hourly paid attorneys in the private sector.

PDSC provides legal services through the Account principally pursuant to two-year contracts under which compensation is paid on a per-case basis, based upon the types of cases included within a specific contract. The contracts are negotiated and monitored for compliance by the director and staff of the Contract and Business Services Division. In addition PDSC provides legal services through "private bar appointed counsel" (individual case-by-case assignments where compensation is on an hourly rate basis).

In approximately 98% of all trial-level, non-death penalty public defense cases, legal representation is provided pursuant to contracts entered into between the PDSC and private sector, non-state employee attorneys. These contracts are with nonprofit public defender offices, law firms, consortia of attorneys, and sole practitioners. By comparison, in FYE 1993, legal representation was provided pursuant to contracts (versus hourly rate individual case appointments) in 85% of the total caseload. Unlike public defense cases in which an attorney is appointed on a case-by-case, hourly paid basis, a number of PDSC's contractors also provide additional non-attorney services such as investigation and interpreter services.

As of June 30, 2012, there were 96 contracts in all 36 counties for the provision of public defense representation. The contracts vary with respect to the types and number of cases covered. The contracts range from "specialty contracts" (limited to specific case types such as death penalty, post-conviction relief, juvenile, or civil commitment) to contracts that include representation in virtually all

ORBITS Budget Narrative

case types for which state-paid counsel is mandated. The PDSC also has 14 contracts for non-attorney services, such as forensic services and mitigation services.

Among the agency's long-term providers, some of the most senior attorneys are reaching retirement age. Due to increases in the cost of living over the past two decades and the lack of a corresponding inflationary increase in public defense funding until recent biennia, these offices have experienced increasing difficulty recruiting and retaining new attorneys.

Based on testimony presented to the Public Safety Subcommittee of the Joint Ways and Means Committee in the 2007 Legislative Assembly about the extreme difficulty one type of provider — nonprofit public defender offices — was having attracting and retaining a sufficient number of qualified attorneys to fulfill their contract obligations, the Legislature provided the agency with sufficient funding in the 2007-09 biennial budget to increase public defender salaries to a level that would move them one-sixth of the way to parity with district attorney salaries in the same counties. Unfortunately, since average district attorney salaries also increased over the course of the last two biennia, the cost of achieving parity with district attorney salaries is actually greater now than it was in 2007.

But public defense offices don't compete only with prosecutor's offices for qualified attorneys. It is also important to note that both prosecutor and public defender salaries lag significantly behind the average salaries of attorneys engaged in other types of practice. The Oregon State Bar's 2012 Economic Survey report noted that average full-time public defense attorneys' and prosecutors' salaries (\$68,246 for public defenders, and \$93,979 for public prosecutors) were well below any area of private practice. (Business and corporate litigation lawyers reported an average salary of \$192,715. Family law practitioners received an average salary of \$99,637 and private criminal defense lawyers received an average of \$134,779.)

Many years of declining compensation (in terms of real dollars adjusted for inflation) and increasing caseloads (which providers had to accept in order to make ends meet) means that Oregon's public defense system will remain in jeopardy until some of the lost ground can be recovered through the provision of more reasonable rates of compensation.

With respect to the much smaller portion of the Professional Services Account that is expended for attorneys handling cases on an hourly rate basis, the current guideline rates (\$45 per hour for non-death penalty cases and \$60 per hour for death penalty cases) have increased by only \$5 per hour since June 1991. The funding requested in Policy Option Package 102 would allow an increase in the current rates to \$53 per hour for non-death penalty cases and \$72 per hour for death penalty cases for the 2013-15 biennium.

Persons who are financially eligible for appointed counsel are also eligible for non-attorney services that are "reasonable and necessary" for the preparation, investigation, and presentation of the case (ORS 135.055(3)). Examples of such non-attorney services

ORBITS Budget Narrative

are interpreters, investigators, transcriptionists, and psychologists. Non-attorney services must be sought and approved on a case-by-case basis.

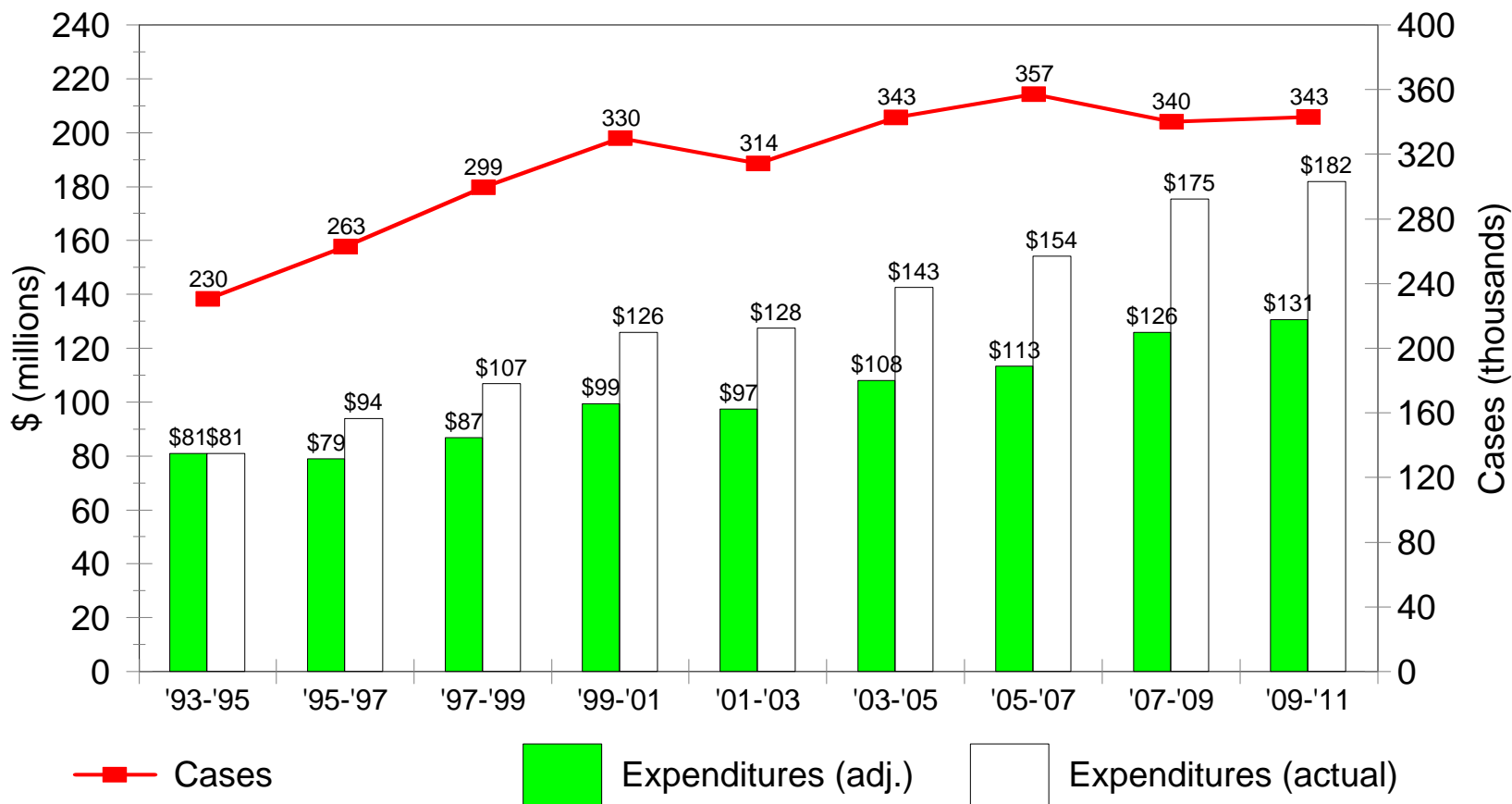
Policy Option Package 102 would also allow increases in the rates paid to investigators from \$28 to \$30 per hour in non-death penalty cases and from \$39 to \$41 per hour in death penalty cases. Policy Option Package 100 would provide funding to reduce trial-level juvenile dependency caseloads by 7% in order to make progress toward addressing chronic and serious quality of representation issues.

Program Costs

Generally, program costs have increased due to increased caseloads and the complexity of the caseloads; e.g., Measure 11, “Jessica’s Law” prosecutions, juvenile dependency and termination of parental rights and death penalty post-conviction relief cases. A chart displaying a “Comparison of Public Defense Trial Level Non-Death Penalty Expenditures and Caseloads” for the last nine biennia is included on the following page.

The chart includes figures that have been adjusted for inflation. Viewing the actual program costs versus inflation-adjusted costs shows that a significant portion of the increase in costs for non-death penalty cases is attributable to simple inflation.

Comparison of Public Defense Trial Level
 Non-Death Penalty Expenditures and Caseloads
 1993-95 biennium through 2009-11 biennium
 (Inflation Adjusted and Actual)



ORBITS Budget Narrative

The costs associated with death penalty representation do not follow the same pattern as costs for non-death penalty cases. A charge of Aggravated Murder with a possible sentence of death is the most costly case type to defend. Even so, one would expect that if the number of new cases each biennium remains constant, then costs should remain constant (plus inflation). However, the real cost driver is whether or not a sentence of death is imposed.

When a death sentence is imposed, the case is subject to automatic review by the Oregon Supreme Court. The majority of these appeals would be handled by the Appellate Division and would not impact expenditures from the Professional Services Account. However, the Appellate Division has a limited capacity to accept death penalty cases so, depending on the timing of such cases, some would need to be assigned to counsel payable from the Professional Services Account.

If an appeal is unsuccessful, the next step is post-conviction relief. All post-conviction relief cases are handled by attorneys payable from the Professional Services Account. A post-conviction relief case with a sentence of death will often cost as much or more than the original trial-level case. Post-conviction relief attorneys must not only review the work performed by the original trial counsel but must also explore avenues of defense that were not pursued in the original case.

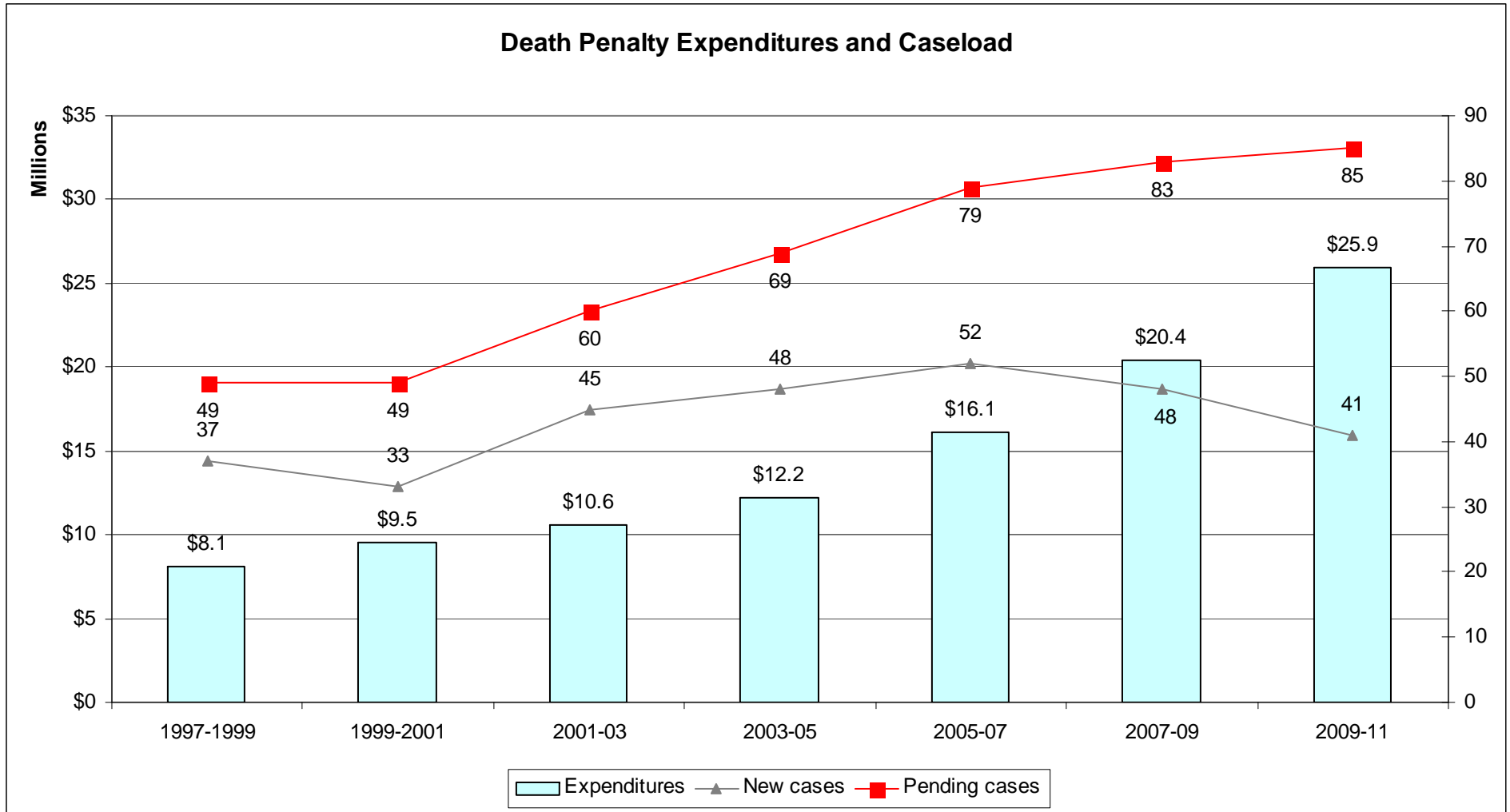
If the post-conviction relief case is unsuccessful, the next step is an appeal of the post-conviction relief case. Post-conviction relief appeals are also handled exclusively by attorneys payable from the Professional Services Account. If a post-conviction relief appeal is unsuccessful, then all state remedies have been exhausted and a case moves to the federal court with representation provided by the Federal Defenders office.

If a direct appeal, a post-conviction relief, or a post-conviction relief appeal is successful, then a case can return to the trial court for a new trial or resentencing.

There have been 61 defendants sentenced to death since the death penalty was reinstated in 1984. Of those, two have been executed, two died while their cases were still pending in the state court system, one had his sentence overturned, and 19 were later resentenced to a lesser sentence. Of the remaining 37 defendants, only one has exhausted his state remedies and moved to the federal system.

What this means in budgetary terms is that there will be an exponential growth in expenditures for death penalty cases until the point at which new sentences of death each year match the number of cases that are resolved at the state level or move to the federal system. The chart on the following page shows death penalty expenditures relative to new aggravated murder filings during each biennium and relative to the number of cases that are pending from previous biennia on July 1st (the start of each biennium).

ORBITS Budget Narrative



ORBITS Budget Narrative

Professional Services Account

021 Phase In

Package Description

The agency is required by ORS 151.216 (1)(i) to reimburse the Judicial Department for the costs of personnel and other costs associated with location of eligibility verification and screening personnel pursuant to ORS 151.489. Prior to July 1, 2012, the reimbursements had been made using revenue transfers. On the recommendation of the Legislative Fiscal Office, reimbursements to the Judicial Department are now entered as Special Payments, effective July 1, 2012.

Because the change was made mid-biennium, the budget roll-up from the 2011-13 biennium to the 2013-15 biennium only included one year's worth of Special Payments. This package increases the agency's Other Fund limitation to account for the transfers that occurred during the first year of the 2011-13 biennium.

040 Mandated Caseload

Package Description

This essential package provides the additional funding required for the 2013-15 biennium. The package assumes no changes in PDSC policies regarding financial eligibility and no changes in guideline payment rates. The package does not include any additional funding that may be necessary due to the passage of ballot measures or new legislation.

There are six components to this essential package:

1. Standard inflationary adjustment

The Department of Administrative Services has set the standard inflationary adjustment for the 2013-15 biennium at 2.4% for services and supplies and 2.8% for personal services. For the Professional Services Account, the inflationary adjustment is \$5,644,321.

ORBITS Budget Narrative

2. Trial-level non-death penalty caseload change

The caseload in recent years has been more challenging to project in part due to unprecedented changes in the economy. Budget reductions for law enforcement, prosecution, probation, corrections, social services, and the judicial system create unpredictability in the caseload as each entity adjusts its current practices to cope with budget shortfalls. For budgetary purposes, the caseload is projected to remain flat compared to the caseload funded for the 2011-13 biennium. The agency will adjust the projection throughout the remainder of the 2011-13 biennium and periodically during the 2013-15 biennium.

3. Death penalty caseload from prior biennia

Although the annual number of new death penalty cases filed has been fairly stable in recent years, the cumulative cost of these cases increasingly impacts each subsequent biennium. After the initial trial-level case, which often spans a year or more, there is an appeal, then post-conviction relief, then an appeal of the post-conviction relief case. So every year, in addition to expending funds for representation on new cases filed, the agency continues to have expenditures for cases filed in previous years. Death sentence post-conviction relief appeals currently pending are the result of cases originally filed as far back as 1986. The additional expenditure during the 2013-15 biennium for death penalty cases from prior biennia is \$4,238,379.

4. Non-attorney provider cost increase

The agency's guideline rate for forensic services is \$90 per hour. Most forensic experts in Oregon have raised their rates to \$125-\$150 per hour. The guideline rate for medical experts is \$110 per hour. Many medical experts now charge \$150-\$300 per hour. Because the federal defender pays higher rates, providers have a sufficiency of work available to them and do not need to accept public defense work at the state level at reduced rates. The agency has therefore had to allow exceptions to the guideline rates in order to obtain such services.

5. Personal services adjustment

The standard inflationary adjustment for services and supplies is not applicable to personal services. Personal services expenditures (principally salary and health insurance) increase at a greater rate. An adjustment of 8.4% of the personal services portion of contracts corresponds to the Department of Administrative Services personal services adjustment for state employees.

ORBITS Budget Narrative

6. Mileage reimbursement.

The agency's mileage reimbursement rate is linked to the rate set in the Oregon Accounting Manual (currently 55.5 cents per mile). Funding in the current biennium is provided for a rate of 51 cents per mile; the increase to 55.5 cents per mile exceeds the amount covered by the inflationary adjustment by \$139,484.

The table below summarizes the components of this essential package.

1. Standard inflationary adjustment	\$5,644,321
2. Trial-level non-death penalty caseload decrease	\$0
3. Death penalty caseload from prior biennia	\$4,238,379
4. Non-attorney provider cost increase	\$1,248,436
5. Personal services adjustment	\$12,219,139
6. Mileage reimbursement (55.5 cents per mile)	\$139,484
Total	\$23,489,755

050 Fund shifts

Package Description

This package shifts \$2,150,000 from Other Funds to General Funds within the Professional Services Account appropriation. The agency's budget for the 2011-13 biennium includes a one-time Other Funds expenditure limitation for expenditure of the ending balance in the Public Defense Services Account (funds generated by the Application Contribution Program). Because this was a one-time use of this funding source, these funds must be replaced by General Funds. This package reflects this fund shift and has a net impact of zero.

ORBITS Budget Narrative

Public Defense Services Account

100 Juvenile Dependency Representation

Package Description

Purpose:

The purpose of this policy package is to provide funding to reduce trial-level juvenile dependency caseloads in order to address chronic and serious quality of representation issues. This package would allow the agency to improve the quality of legal services in juvenile dependency and termination of parental rights cases.

Over the last six years, the agency has evaluated and sought to improve the work of its juvenile contractors through a number of approaches including comprehensive performance reviews; promotion of best practices; provision of education and training opportunities; investigation and resolution of complaints from judges, attorneys and clients; the creation of a juvenile law resource center; and the creation of a juvenile appellate section within the Appellate Division. Despite these efforts, a statewide survey and the agency's site visit evaluations and structural reviews disclose continuing deficiencies in the quality of representation being provided statewide.

How Achieved:

The agency estimates that workloads exceed acceptable levels by approximately 20%. The agency is taking a multi-biennial approach by requesting incremental improvements over three biennia. This policy package would permit the agency to reduce current caseload levels in juvenile dependency and termination of parental rights cases by approximately 7%. The agency has followed with interest an ongoing effort in Washington State to address similar issues. Significant caseload reduction was a key component of a highly successful parent representation pilot project in that state. What began as a pilot project in three counties has now been extended to twenty-five counties.

If this policy package were funded, the agency would ensure that reduced caseloads actually resulted in improved representation by making such reductions conditional upon agreement to implement established best practices, participation in mandatory training sessions, and rigorous evaluation.

ORBITS Budget Narrative

Staffing Impact: No impact on staffing.

Revenue Source: \$3,818,237 from general funds.

ORBITS Budget Narrative

Professional Services Account

102 Public Defense Provider Compensation

Package Description

Purpose: To provide funding necessary to:

- attract and retain qualified attorneys in nonprofit, public defender organizations, primarily in Multnomah, Lane, Jackson, Deschutes, and Washington Counties;
- increase the hourly rates paid to attorneys who provide legal representation in public defense cases on an hourly rate basis (versus a flat, average cost per type of case basis under contract) — hourly-rate compensated cases represent a small portion of the public defense caseload; and
- increase the hourly rates paid to investigators who accept work on public defense cases.

How Achieved:

Adjustment Toward Public Defender Contractor Parity

The first component of this policy package would allow some adjustments to be made in response to the difficulty nonprofit, public defender organizations are having attracting and retaining qualified attorneys. Eleven of the current public defense contracts are with nonprofit public defender offices. Full-time attorneys and staff employed with these organizations are restricted to performing state-paid, public defense work only. In other words, the nonprofit contractors differ from their private law firm and consortium public defense contractor counterparts in that private, retained work is not available to the nonprofits to supplement their state-funded contracts.

One measure of their ability to attract and retain attorneys is whether the salaries of such attorneys are competitive within their local communities with attorneys engaged in comparable types of legal practice. A comparison of public defender attorney salaries and prosecution salaries in the same counties (based on the Oregon District Attorneys Association 2012 salary survey) showed that, based upon average salaries, public defender salaries for eight of eleven nonprofits were less than those for prosecuting attorneys. The differences between public defender attorney salaries and their prosecution counterparts ranged from \$7,838 to \$41,186 per attorney

ORBITS Budget Narrative

per year. The projected full biennium cost of increasing public defender attorney average salaries to the level of prosecution average salaries in their respective counties totals \$6,989,187 based upon 2012 salary levels. Neither benefits nor non-attorney staff salaries were compared in the 2012 study.

Benefits (such as PERS) that generally are available for government-employed attorneys (versus independent contractors, such as public defenders) make it more difficult for public defender offices to attract new hires. Retirement benefits available to public defender attorneys range from 6% to 10% employer contribution programs. Two of the 6% programs have been in effect for less than fifteen years. Prior to their establishment, there was no provision for retirement.

Approval of the amount requested would allow for some adjustments and improvements in salary for public defender offices in those counties where there is significant disparity with prosecutor salary levels. It is clear, however, that the amount does not represent the total cost of establishing salary and benefit parity for public defenders and their staff. The requested funding would be allocated to public defenders based upon greatest salary needs. For example, no improvements in the current public defenders' benefit program, such as retirement programs, are contemplated within the requested funding. Rather, the amount is viewed as a first step in establishing greater consistency in salary levels between public defender and district attorney staff. Reaching full parity in terms of both salary and benefit levels is a longer-range effort.

But public defense offices don't compete only with prosecutor's offices for qualified attorneys. It is also important to note that both prosecutor and public defender salaries lag significantly behind the average salaries of attorneys engaged in other types of practice. The Oregon State Bar's 2012 Economic Survey report noted that average full-time public defense attorneys' and prosecutors' salaries (\$68,246 for public defenders, and \$93,979 for public prosecutors) were well below any area of private practice. (Business and corporate litigation lawyers reported an average salary of \$192,715. Family law practitioners received an average salary of \$99,637 and private criminal defense lawyers received an average of \$134,779.)

Hourly Rate Increase for Hourly Paid Public Defense Attorneys

The current guideline rates (\$45 per hour for non-death penalty cases and \$60 per hour for death penalty cases) have increased by only \$5 per hour since June 1991. The requested funding would allow an increase in the current rates to \$53 per hour for non-death penalty cases and \$72 per hour for death penalty cases for the 2013-15 biennium.

The 2007 legislature provided funding for the 2007-09 biennium that permitted PDSC to increase the guideline rates for hourly-rate paid counsel statewide for the first time since 1991. Prior to 2007 public defense funding was inadequate, despite inflationary adjustments, to permit the agency to increase the rates, due to the fact that actual public defense caseloads generally exceeded the

ORBITS Budget Narrative

projected caseloads on which appropriations were based. Other demands on the Professional Services Account, such as continuing expenditures on death penalty cases filed in previous biennia, also contributed to the need to adopt a conservative approach toward administering public defense funding and prevented the Commission from increasing rates. A limited number of exceptions to the guideline hourly rates had been made in years just prior to 2007 on an individual case-by-case basis or for certain types of cases, such as post-conviction relief cases. For a number of years, there has been a shortage of attorneys who are qualified and willing to accept appointment to post-conviction relief cases.

The small increases in hourly rates that were implemented in August 2007 did not result in rates that bear any relation to rates regularly charged for their services by attorneys who handle criminal and family cases for retained clients. The Oregon State Bar's 2012 Economic Survey reports statewide average and median criminal defense hourly rates at \$214 and \$200 per hour. Family law attorneys statewide charge \$214 (average) and \$200 (median). Family law practice is similar to the work performed by public defense attorneys in juvenile dependency and termination of parental rights cases. To the extent attorneys who perform public defense representation at \$45 and \$60 per hour responded to the Bar's survey, those hourly rates would have helped contribute to the lower overall rates.

Just as with automobile mechanics or plumbers who are paid on an hourly basis, hourly rates paid to attorneys, whether in the public or private sector, are meant to include overhead costs such as staff salaries, taxes and benefits, rent and other office costs, and necessary capital. Overhead expenses frequently are estimated by attorneys to be 50% of the hourly rate. Assuming 50% overhead expenses and an average of 1,800 billable hours in one year, an hourly-rate paid public defense attorney working full time at \$45 per hour would receive \$81,000 per year, with half of that amount (\$40,500) paying for overhead and half being available as attorney salary.

The Consumer Price Index increased 69% between 1991 and 2012. Adjusted for inflation, the 1991 rates of \$40 and \$55 per hour should be \$67.66 and \$93.03 per hour in 2012.

Hourly Rate Increase for Hourly Paid Investigators Who Provide Public Defense Services

The amount requested for the 2013-15 biennium is the amount needed to allow increases in the rates paid investigators from \$28 to \$30 per hour in non-death penalty cases and from \$39 to \$41 per hour in death penalty cases.

Until 2007, with the exception of some investigation services in death penalty cases beginning in 1996, the public defense guideline rate for investigation services had been \$25 per hour since at least 1988. It appears that in most and perhaps all counties,

ORBITS Budget Narrative

the rate had been \$25 per hour since the state's assumption of responsibility from the counties for public defense in 1983. For death penalty cases, the hourly rate had been \$25 per hour until mid-1996 when that rate was increased to \$34 per hour for the most experienced investigators. In 2007 the Legislature provided sufficient funding to permit the agency to raise the rate in non-death penalty cases from \$25 to \$28 per hour and from \$34 to \$39 in death penalty cases.

Despite the increases that took effect in August 2007, investigator rates remain inadequate. The Public Defense Study Commission, established to study the public defense system during the 1999-01 interim, received testimony from investigators and non-investigators that the number and the quality of investigators who accept public defense work has diminished overall. This is due in significant part to the lack of increases in the hourly rates paid to these investigators and the hourly rates available in other public and private sectors for the same pool of investigators.

The table below summarizes the three components of this package.

1.	Funding to increase full-time public defender salaries to corresponding deputy district attorney salaries.	\$2,329,729
2.	Funding to provide an increase in the hourly rate paid to attorneys (\$53/hour non-capital; \$72/hour capital).	\$1,799,868
3.	Funding to provide an increase in the hourly rate paid to investigators (\$28/hour non-capital; \$39/hour capital).	\$732,814
Package total		\$4,862,411

Staffing Impact: No impact on staffing.

Revenue Source: \$4,862,411 general funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 021 - Phase-in

Cross Reference Name: Professional Services Account
Cross Reference Number: 40400-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Judicial Dept	-	-	1,485,000	-	-	-	1,485,000
Total Special Payments	-	-	\$1,485,000	-	-	-	\$1,485,000
Total Expenditures							
Total Expenditures	-	-	1,485,000	-	-	-	1,485,000
Total Expenditures	-	-	\$1,485,000	-	-	-	\$1,485,000
Ending Balance							
Ending Balance	-	-	(1,485,000)	-	-	-	(1,485,000)
Total Ending Balance	-	-	(\$1,485,000)	-	-	-	(\$1,485,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 040 - Mandated Caseload

Cross Reference Name: Professional Services Account
Cross Reference Number: 40400-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	23,489,759	-	-	-	-	-	23,489,759
Total Revenues	\$23,489,759	-	-	-	-	-	\$23,489,759
Services & Supplies							
Professional Services	23,489,759	-	-	-	-	-	23,489,759
Total Services & Supplies	\$23,489,759	-	-	-	-	-	\$23,489,759
Total Expenditures							
Total Expenditures	23,489,759	-	-	-	-	-	23,489,759
Total Expenditures	\$23,489,759	-	-	-	-	-	\$23,489,759
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 050 - Fundshifts

Cross Reference Name: Professional Services Account
Cross Reference Number: 40400-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,150,000	-	-	-	-	-	2,150,000
Transfer In - Intrafund	-	-	(750,000)	-	-	-	(750,000)
Transfer In Other	-	-	(1,400,000)	-	-	-	(1,400,000)
Total Revenues	\$2,150,000	-	(\$2,150,000)	-	-	-	-
Services & Supplies							
Professional Services	2,150,000	-	(2,150,000)	-	-	-	-
Total Services & Supplies	\$2,150,000	-	(\$2,150,000)	-	-	-	-
Total Expenditures							
Total Expenditures	2,150,000	-	(2,150,000)	-	-	-	-
Total Expenditures	\$2,150,000	-	(\$2,150,000)	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 100 - Juvenile Dependency Caseload Reduction

Cross Reference Name: Professional Services Account
Cross Reference Number: 40400-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,818,237	-	-	-	-	-	3,818,237
Total Revenues	\$3,818,237	-	-	-	-	-	\$3,818,237
Services & Supplies							
Professional Services	3,818,237	-	-	-	-	-	3,818,237
Total Services & Supplies	\$3,818,237	-	-	-	-	-	\$3,818,237
Total Expenditures							
Total Expenditures	3,818,237	-	-	-	-	-	3,818,237
Total Expenditures	\$3,818,237	-	-	-	-	-	\$3,818,237
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 102 - Public Defense Provider Compensation

Cross Reference Name: Professional Services Account
Cross Reference Number: 40400-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,862,411	-	-	-	-	-	4,862,411
Total Revenues	\$4,862,411	-	-	-	-	-	\$4,862,411
Services & Supplies							
Professional Services	4,862,411	-	-	-	-	-	4,862,411
Total Services & Supplies	\$4,862,411	-	-	-	-	-	\$4,862,411
Total Expenditures							
Total Expenditures	4,862,411	-	-	-	-	-	4,862,411
Total Expenditures	\$4,862,411	-	-	-	-	-	\$4,862,411
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Public Defense Svcs Comm
2013-15 Biennium

Agency Number: 40400

Cross Reference Number: 40400-002-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Transfer In - Intrafund	-	750,000	750,000	2,722,500	-	-
Transfer In Other	-	-	2,637,500	-	-	-
Tsfr From Revenue, Dept of	11,684,324	-	-	-	-	-
Total Other Funds	\$11,684,324	\$750,000	\$3,387,500	\$2,722,500	-	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Professional Services Account**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-002-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
-------------	-----------------	----------------------------	-----------------------------	-------------------------------	--------------------------------	----------------------------

LIMITED BUDGET (Excluding Packages)

SERVICES & SUPPLIES

General Fund	198,145,412	207,542,730	207,542,730	207,542,730	-	-
Other Funds	11,684,324	750,000	2,150,000	2,150,000	-	-
All Funds	209,829,736	208,292,730	209,692,730	209,692,730	-	-

SPECIAL PAYMENTS

Other Funds	-	-	1,237,500	1,237,500	-	-
-------------	---	---	-----------	-----------	---	---

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	198,145,412	207,542,730	207,542,730	207,542,730	-	-
Other Funds	11,684,324	750,000	3,387,500	3,387,500	-	-
All Funds	209,829,736	208,292,730	210,930,230	210,930,230	-	-

LIMITED BUDGET (Essential Packages)

021 PHASE-IN

SPECIAL PAYMENTS

Other Funds	-	-	-	1,485,000	-	-
-------------	---	---	---	-----------	---	---

040 MANDATED CASELOAD

SERVICES & SUPPLIES

General Fund	-	-	-	23,489,759	-	-
--------------	---	---	---	------------	---	---

050 FUNDSHIFTS

SERVICES & SUPPLIES

General Fund	-	-	-	2,150,000	-	-
--------------	---	---	---	-----------	---	---

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Professional Services Account**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-002-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(2,150,000)	-	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	25,639,759	-	-
Other Funds	-	-	-	(665,000)	-	-
All Funds	-	-	-	24,974,759	-	-
LIMITED BUDGET (Current Service Level)						
General Fund	198,145,412	207,542,730	207,542,730	233,182,489	-	-
Other Funds	11,684,324	750,000	3,387,500	2,722,500	-	-
All Funds	209,829,736	208,292,730	210,930,230	235,904,989	-	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
100 JUVENILE DEPENDENCY CASELOAD REDUCTIO						
SERVICES & SUPPLIES						
General Fund	-	-	-	3,818,237	-	-
102 PUBLIC DEFENSE PROVIDER COMPENSATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	4,862,411	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	8,680,648	-	-
TOTAL LIMITED BUDGET (Including Packages)						

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Professional Services Account**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-002-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
General Fund	198,145,412	207,542,730	207,542,730	241,863,137	-	-
Other Funds	11,684,324	750,000	3,387,500	2,722,500	-	-
All Funds	209,829,736	208,292,730	210,930,230	244,585,637	-	-
OPERATING BUDGET						
General Fund	198,145,412	207,542,730	207,542,730	241,863,137	-	-
Other Funds	11,684,324	750,000	3,387,500	2,722,500	-	-
All Funds	209,829,736	208,292,730	210,930,230	244,585,637	-	-
TOTAL BUDGET						
General Fund	198,145,412	207,542,730	207,542,730	241,863,137	-	-
Other Funds	11,684,324	750,000	3,387,500	2,722,500	-	-
All Funds	209,829,736	208,292,730	210,930,230	244,585,637	-	-

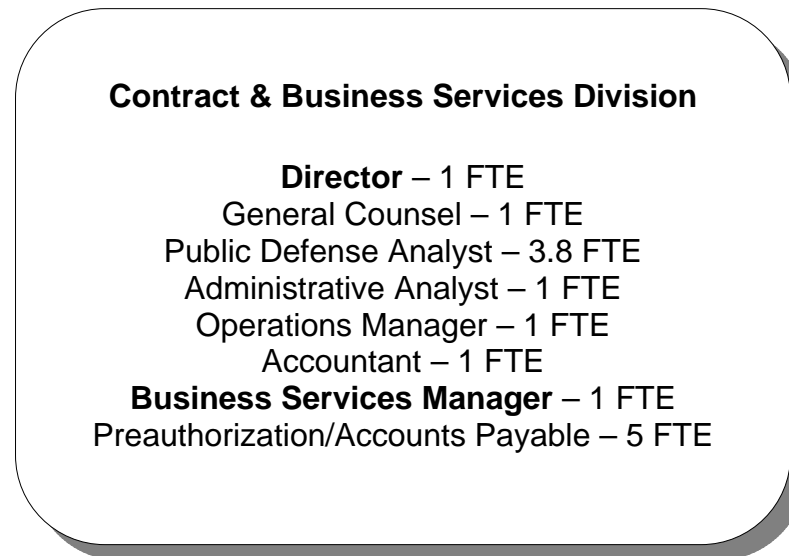
ORBITS Budget Narrative

Contract & Business Services Division

Program Description

The Contact and Business Services Division (CBS) is responsible for administering the public defense contracts that provide legal representation for financially eligible persons, and for processing requests and payments for non-contract fees and expenses. In addition, the division provides administrative support (accounting, budget development, human resources, facilities management and general operations) for the agency as a whole.

Organizational Chart



ORBITS Budget Narrative

Major functions

Contract Administration:

CBS staff negotiate and administer over 100 contracts for provision of legal services. Four Contract Analysts have primary responsibility for contracts assigned to them. In addition, CBS has one Administrative Analyst position to audit monthly caseload reports submitted by contractors.

Review of Non-Routine Expense Requests:

ORS 135.055(3) requires that PDSC pay the cost of "reasonable and necessary" expenses for public defense cases. Routine expenses, such as copying costs, do not require pre-authorization. Non-routine expenses, such as investigation, must be approved by PDSC before the expense is incurred. Over 10,000 requests for pre-authorization are submitted per year.

Accounts Payable:

Five accounts payable staff process the operating bills for both the Appellate Division and CBS as well as all fee statements submitted for payment from the Public Defense Services Account. Over 20,000 payments are reviewed and processed per year.

Quality Assurance and Complaint Processing:

PDSC's General Counsel coordinates peer review committees made up of experienced public defense managers and attorneys from across the state. PDSC's contractor site visit process was designed to identify strengths and weaknesses in the management and operations of public defense contractors. PDSC measures the desired outcome of quality and cost-efficiency in the delivery of services by tracking and reporting the extent to which contractors adopt best practices and resolve problems in the management and delivery of public defense services. In addition, CBS receives and investigates complaints regarding expenditures and regarding the quality of legal representation.

ORBITS Budget Narrative

Contract & Business Services Division

010 Non-PICS Personal Services / Vacancy Factor

Package Description

This package includes standard adjustments to the PERS Pension Bond Contribution, adjustments to Mass Transit Tax and adjustments to the division's anticipated vacancy savings. The components of this package increase general fund expenditures by \$17,303 and increase other funds expenditures by \$2,255.

030 Standard Inflation & State Government Service Charge

Package Description

This package includes standard inflation adjustments on services and supplies in the amount of \$13,394 in general funds. State government services charges have decreased by \$7,025, making the total amount of the package an increase of \$6,369 in general funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Contract & Business Svcs. Div.
Cross Reference Number: 40400-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,303	-	-	-	-	-	17,303
Total Revenues	\$17,303	-	-	-	-	-	\$17,303
Personal Services							
Pension Obligation Bond	17,159	-	2,207	-	-	-	19,366
Mass Transit Tax	144	-	48	-	-	-	192
Total Personal Services	\$17,303	-	\$2,255	-	-	-	\$19,558
Total Expenditures							
Total Expenditures	17,303	-	2,255	-	-	-	19,558
Total Expenditures	\$17,303	-	\$2,255	-	-	-	\$19,558
Ending Balance							
Ending Balance	-	-	(2,255)	-	-	-	(2,255)
Total Ending Balance	-	-	(\$2,255)	-	-	-	(\$2,255)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Contract & Business Svcs. Div.
Cross Reference Number: 40400-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,369	-	-	-	-	-	6,369
Total Revenues	\$6,369	-	-	-	-	-	\$6,369
Services & Supplies							
Instate Travel	246	-	-	-	-	-	246
Employee Training	133	-	-	-	-	-	133
Office Expenses	674	-	-	-	-	-	674
Telecommunications	636	-	-	-	-	-	636
State Gov. Service Charges	(7,025)	-	-	-	-	-	(7,025)
Data Processing	63	-	-	-	-	-	63
Publicity and Publications	30	-	-	-	-	-	30
Professional Services	93	-	-	-	-	-	93
IT Professional Services	403	-	-	-	-	-	403
Dues and Subscriptions	29	-	-	-	-	-	29
Facilities Rental and Taxes	11,016	-	-	-	-	-	11,016
Agency Program Related S and S	11	-	-	-	-	-	11
Expendable Prop 250 - 5000	12	-	-	-	-	-	12
IT Expendable Property	48	-	-	-	-	-	48
Total Services & Supplies	\$6,369	-	-	-	-	-	\$6,369
Total Expenditures							
Total Expenditures	6,369	-	-	-	-	-	6,369
Total Expenditures	\$6,369	-	-	-	-	-	\$6,369

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Contract & Business Svcs. Div.
Cross Reference Number: 40400-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Public Defense Svcs Comm
2013-15 Biennium**

Agency Number: 40400

Cross Reference Number: 40400-004-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Transfer In - Intrafund	1,275	-	-	-	-	-
Tsfr From Judicial Dept	3,628,689	3,554,291	3,554,291	4,433,018	-	-
Transfer Out - Intrafund	(1,275)	(750,000)	(750,000)	(2,722,500)	-	-
Transfer to General Fund	(500,000)	-	-	-	-	-
Tsfr To Judicial Dept	(2,201,692)	(2,696,475)	(2,696,475)	-	-	-
Total Other Funds	\$926,997	\$107,816	\$107,816	\$1,710,518	-	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Contract & Business Svcs. Div.**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-004-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
-------------	-----------------	----------------------------	-----------------------------	-------------------------------	--------------------------------	----------------------------

LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	2,535,574	2,457,488	2,569,488	2,962,937	-	-
Other Funds	401,302	442,555	442,555	496,180	-	-
All Funds	2,936,876	2,900,043	3,012,043	3,459,117	-	-

SERVICES & SUPPLIES

General Fund	193,980	362,203	368,204	368,204	-	-
Other Funds	59,045	-	-	-	-	-
All Funds	253,025	362,203	368,204	368,204	-	-

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	2,729,554	2,819,691	2,937,692	3,331,141	-	-
Other Funds	460,347	442,555	442,555	496,180	-	-
All Funds	3,189,901	3,262,246	3,380,247	3,827,321	-	-

AUTHORIZED POSITIONS

16	16	16	16	-	-
----	----	----	----	---	---

AUTHORIZED FTE

15.96	15.96	15.96	15.79	-	-
-------	-------	-------	-------	---	---

LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

General Fund	-	-	-	17,303	-	-
Other Funds	-	-	-	2,255	-	-
All Funds	-	-	-	19,558	-	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Contract & Business Svcs. Div.**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-004-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	6,369	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	23,672	-	-
Other Funds	-	-	-	2,255	-	-
All Funds	-	-	-	25,927	-	-
LIMITED BUDGET (Current Service Level)						
General Fund	2,729,554	2,819,691	2,937,692	3,354,813	-	-
Other Funds	460,347	442,555	442,555	498,435	-	-
All Funds	3,189,901	3,262,246	3,380,247	3,853,248	-	-
AUTHORIZED POSITIONS	16	16	16	16	-	-
AUTHORIZED FTE	15.96	15.96	15.96	15.79	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	2,729,554	2,819,691	2,937,692	3,354,813	-	-
Other Funds	460,347	442,555	442,555	498,435	-	-
All Funds	3,189,901	3,262,246	3,380,247	3,853,248	-	-
AUTHORIZED POSITIONS	16	16	16	16	-	-
AUTHORIZED FTE	15.96	15.96	15.96	15.79	-	-
OPERATING BUDGET						
General Fund	2,729,554	2,819,691	2,937,692	3,354,813	-	-

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Contract & Business Svcs. Div.**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-004-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds	460,347	442,555	442,555	498,435	-	-
All Funds	3,189,901	3,262,246	3,380,247	3,853,248	-	-
AUTHORIZED POSITIONS	16	16	16	16	-	-
AUTHORIZED FTE	15.96	15.96	15.96	15.79	-	-
TOTAL BUDGET						
General Fund	2,729,554	2,819,691	2,937,692	3,354,813	-	-
Other Funds	460,347	442,555	442,555	498,435	-	-
All Funds	3,189,901	3,262,246	3,380,247	3,853,248	-	-
AUTHORIZED POSITIONS	16	16	16	16	-	-
AUTHORIZED FTE	15.96	15.96	15.96	15.79	-	-

PUBLIC DEFENSE SERVICES COMMISSION

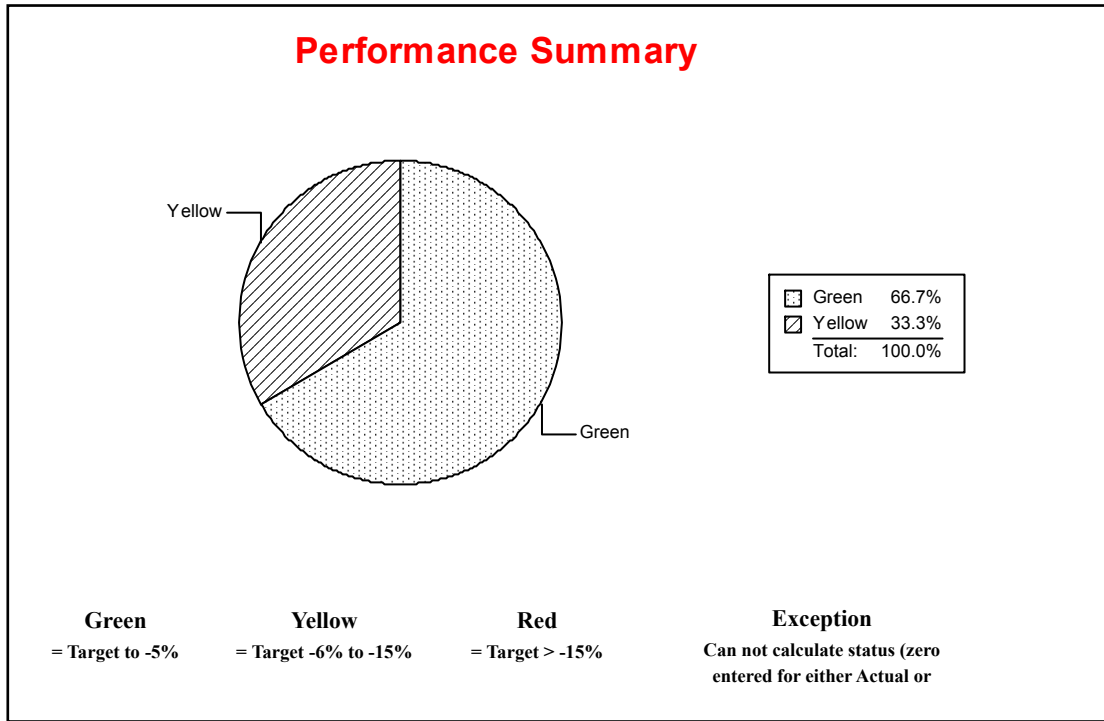
Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 8/21/2012

Finalize Date: 8/21/2012

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	APPELLATE CASE PROCESSING - Median number of days to file opening brief.
2	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
3	BEST PRACTICES FOR BOARDS AND COMMISSIONS - Percentage of total best practices met by Commission.

PUBLIC DEFENSE SERVICES COMMISSION		I. EXECUTIVE SUMMARY	
Agency Mission: Ensure the delivery of quality public defense services in Oregon in the most cost-efficient manner possible.			
Contact: Kathryn Aylward			Contact Phone: 503-378-2481
Alternate: Peter Gartlan			Alternate Phone: 503-378-2371



1. SCOPE OF REPORT

Key performance measures address all agency programs.

2. THE OREGON CONTEXT

The Public Defense Services Commission is responsible for the provision of legal representation in Oregon state courts to financially eligible individuals who

have a right to counsel under the US Constitution, Oregon's Constitution and Oregon statutes. Legal representation is provided for individuals charged with a crime, for parents and children when the state has alleged abuse and neglect of children, and for people facing involuntary commitment due to mental health concerns. In addition, there is a right to counsel in a number of civil matters that could result in incarceration such as non-payment of child support, contempt of court, and violations of the Family Abuse Prevention Act. Finally, there is a statutory right to counsel for petitioners seeking post-conviction relief.

3. PERFORMANCE SUMMARY

The agency is making progress in all of its Key Performance Measures.

4. CHALLENGES

The primary challenge for the agency is that public defense in Oregon has been chronically underfunded. Prior to fiscal year 2008, the hourly rate for an attorney appointed on a non-Aggravated Murder case was \$40 per hour (the rate established in 1991). Over time, the skills, abilities, and experience-level of the attorneys willing and able to work at that rate had steadily declined. Although the 2007 Legislature provided funding to increase that rate to \$45 per hour, this still represents a decline in real dollars based on Consumer Price Index increases over the 17-year period. Contractors who are paid a flat rate under a contract are assigning excessively high caseloads to their attorneys in order to cover operating expenses. This combination of being either over-worked or under-paid, and in most cases both, prevents attorneys in some cases from being able to provide an acceptable level of representation.

Another challenge for the agency is that workload is driven by a variety of factors outside the agency's control. The enactment of laws that create new crimes or increase penalties for existing crimes impact the agency's expenditures and workload. Federal requirements have shortened the timelines and increased the complexity of cases involving abuse and neglect of children. If additional funding is not provided to address such changes, the quality of representation is further eroded.

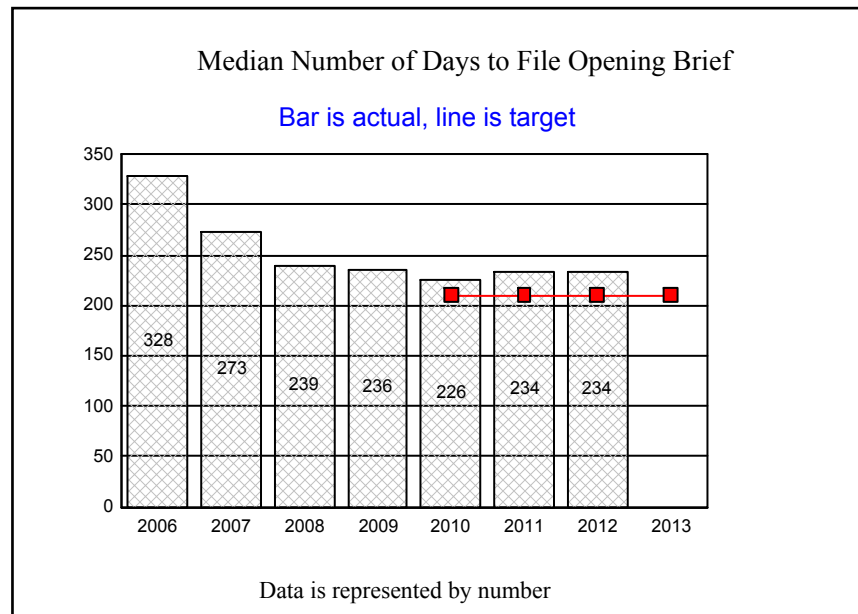
5. RESOURCES AND EFFICIENCY

The agency's 2011-13 Legislatively Adopted Budget was \$223,717,479.

Within existing resources, the agency continues to convert to electronic storage and retrieval of documents; has further automated document production with improvements to the case management database; and has expanded use of email instead of regular mail.

With the implementation of e-filing, the agency continues to move toward a largely paperless office. In addition to saving paper and file storage costs, it saves attorney and staff time by having files instantly available at the click of a button.

KPM #1	APPELLATE CASE PROCESSING - Median number of days to file opening brief.	2009
Goal	GOAL 1: Reduce delay in processing appeals. GOAL 2: Ensure cost-efficient service delivery.	
Oregon Context	Mission Statement.	
Data Source	Case Management Database Reports.	
Owner	Appellate Division, Peter Gartlan, (503) 378-2371.	



1. OUR STRATEGY

Our goal is to reduce the delay in the appellate system. Reducing the number of open cases in the pre-briefing stage enables Appellate Division attorneys to address and resolve cases more efficiently, instead of "managing" – without resolving – an excessive caseload.

2. ABOUT THE TARGETS

The Appellate Division wants to file the opening brief within 210 days of record settlement. The 210-day target addresses several considerations. First, the agency considers it intolerable that an individual would have to wait more than seven months for an appellate attorney to advise the client concerning the viability of an appellate challenge to his conviction and/or sentence. Second, past budget reductions in the Attorney General's Office caused the Solicitor General to slow its briefing schedule in criminal cases, which causes additional delay in the appellate process and additional delay for the client. Third, federal courts have intervened when a state appellate system routinely takes two years to render decisions in criminal appeals. The 210-day target represents a reasonable attempt to meet various systemic considerations.

3. HOW WE ARE DOING

The agency has made significant progress. In 2006, the median number of days to file the opening brief was 328; in 2012 it was 234. The agency anticipates reaching the target by 2014 assuming adequate resources.

4. HOW WE COMPARE

Appellate Division attorneys significantly exceed national caseload standards. Nationally, the appellate public defender workload ranges from 25 to 40 cases annually. For example, Georgia, Indiana, and Washington set the maximum annual appellate caseload at 25 cases per attorney; Nebraska sets the maximum annual appellate caseload at 40 cases per year. US Department of Justice, Compendium of Standards for Indigent Defense Systems, vol. IV, C 1-5 (2000). The average annual caseload for an Appellate Division attorney in fiscal year 2012 was 51 case assignments per year, well above recommended standards and actual practices nationwide.

5. FACTORS AFFECTING RESULTS

Clearly the ability to meet and exceed the target correlates positively to the number of attorneys and negatively to the number of cases. The agency experienced a significant increase during 2009 and 2010 in the number of appeals being referred to the office. The 2011-13 Legislatively Adopted Budget includes the addition of six attorney positions and one support staff position. These positions are intended to keep pace with new caseload and were not provided based on reducing the time to file an opening brief. If the positions cannot be filled due to reduced funding, then the agency would expect to see an increase in the median number of days to file an opening brief.

6. WHAT NEEDS TO BE DONE

The agency has nearly completed its conversion to a paperless file system which will improve case management, case tracking, and document production. The agency's brief bank is now sufficiently populated to improve research and writing capabilities. The agency continues to work closely with the appellate courts and the Attorney General's Office to identify lead cases with recurring issues for more efficient treatment of categories of cases.

7. ABOUT THE DATA

The data is derived from the agency's case management database. The strength of the data lies in historical comparison with prior years. The weakness is attributable to the inherent difficulty in quantifying appellate caseloads. The agency continues to refine caseloads based on case type, transcript length, and issues presented.

KPM #2	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	2007
Goal	To provide greater accountability and results from government by delivering services that satisfy customers.	
Oregon Context	To maintain and improve the following category ratings of agency service: overall quality of services, timeliness, accuracy, helpfulness, expertise and availability of information.	
Data Source	Customer Service Surveys (survey and results stored on SurveyMonkey).	
Owner	Contract and Business Services Division, Kathryn Aylward, (503) 378-2481.	



1. OUR STRATEGY

The general strategy is to utilize feedback to address cited problems and improve the general level of service provided by the agency.

2. ABOUT THE TARGETS

Targets for 2011-13 have been set at 95% of respondents rating the agency as good or excellent.

3. HOW WE ARE DOING

The survey results indicate a high level of customer satisfaction with the agency. Service was rated as good or excellent by more than 93% of the respondents in all categories. Although the standard reporting measure for state agencies groups both "good" and "excellent" into one category, the more telling aspect of the agency's results is the percentage of respondents who rated the service as excellent. In the categories of Timeliness and Helpfulness, over 70% of respondents rated the agency's service as excellent.

4. HOW WE COMPARE

Services and customers differ greatly among state agencies, so a direct comparison to other state agencies may lack validity. Similarly, comparisons to public defense systems in other jurisdictions would not be useful due to variations in the survey questions, the survey pool, and the types of services provided. Given the high percentages of positive ratings received by the agency, we would likely compare favorably were such a comparison possible.

5. FACTORS AFFECTING RESULTS

The ratings are somewhat lower this year than in prior surveys. The agency believes that the lower ratings are a reflection of cost-cutting measures the agency implemented. For example, in order to reduce the costs associated with processing payments, the agency grouped some categories of vendors so that payments were processed for that group one day per week rather than being processed throughout the week as submitted. Although this added an average of three days to the time in which payments were processed, the agency still processes payments within 10 days and did realize a savings as a result of this procedural change.

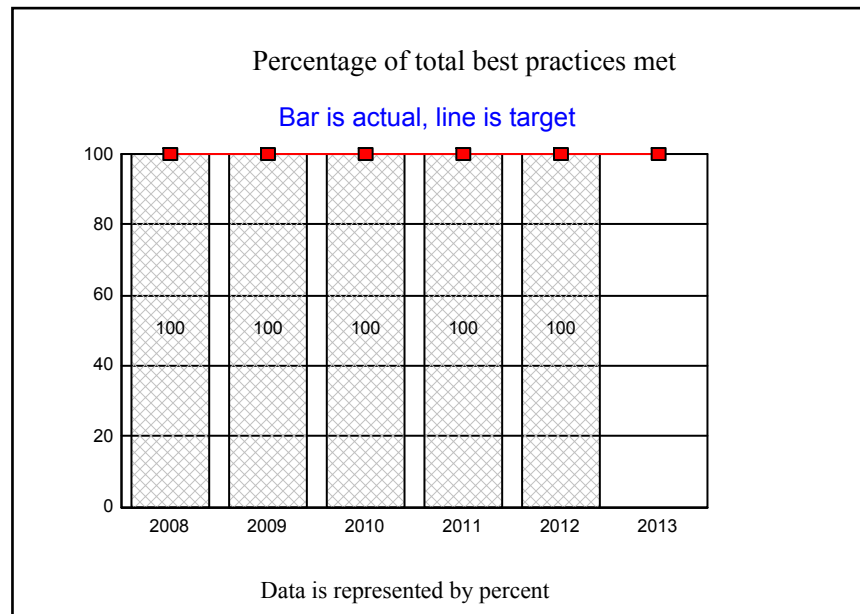
6. WHAT NEEDS TO BE DONE

In the 2008 survey, the agency's lowest satisfaction rating (89%) was in the category of Availability of Information. In order to improve this rating, the agency restructured its website so that information is better organized and easier to locate. The agency is pleased that the 2012 survey results show that 93% of the respondents now rate the Availability of Information as good or excellent. The agency will continue to make improvements in this area.

7. ABOUT THE DATA

A total of 886 contract attorneys, private bar attorneys, and service providers were invited to complete the agency's Customer Service Survey. The survey was administered in June 2012 as a snapshot for fiscal year 2012. There was a 29% response rate (255 responses) to the survey. The agency administers the customer service survey every two years to coincide with its two-year contract cycle. The next survey will be conducted in June 2014.

KPM #3	BEST PRACTICES FOR BOARDS AND COMMISSIONS - Percentage of total best practices met by Commission.	2007
Goal	Best practices as a pathway to improved performance and accountability.	
Oregon Context	Required KPM for all Oregon boards and commissions.	
Data Source	Commission agendas and minutes.	
Owner	Contract and Business Services Division, Kathryn Aylward, (503) 378-2481.	



1. OUR STRATEGY

The agency's commission currently follows all of the best practices.

2. ABOUT THE TARGETS

The agency anticipates meeting all of the best practices for boards and commissions.

3. HOW WE ARE DOING

The Commission's minutes provided in the materials for its September 2012 meeting included the discussion of the self assessment confirming that the agency met all of the best practices for boards and commissions.

4. HOW WE COMPARE

The agency assumes that most boards and commissions will be able to implement all best practices.

5. FACTORS AFFECTING RESULTS

There are no factors that would prohibit the agency from meeting all of the best practices.

6. WHAT NEEDS TO BE DONE

No change is needed.

7. ABOUT THE DATA

The Commission continues to meet all of the best practices as documented in the Commission meeting minutes.

PUBLIC DEFENSE SERVICES COMMISSION	III. USING PERFORMANCE DATA
---	------------------------------------

Agency Mission: Ensure the delivery of quality public defense services in Oregon in the most cost-efficient manner possible.

Contact: Kathryn Aylward	Contact Phone: 503-378-2481
---------------------------------	------------------------------------

Alternate: Peter Gartlan	Alternate Phone: 503-378-2371
---------------------------------	--------------------------------------

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY	<p>* Staff: The agency's Management Team drafted initial performance measures.</p> <p>* Elected Officials: The Joint Legislative Audit Committee and the interim Judiciary Committee assisted the agency in refining and finalizing its performance measures. After five years of data collection, it was apparent that some performance measures were not providing useful information and were eliminated by the Legislature during the 2009 session.</p> <p>* Stakeholders: Input was received from the agency's Contractor Advisory Group comprised of public defense service providers.</p> <p>* Citizens: The agency developed, discussed and revised its performance measures during two public meetings.</p>
2 MANAGING FOR RESULTS	<p>The agency's lowest customer service rating in 2008 (89% good or excellent) regarding availability of information caused us to restructure our website so that more information is available and is easier to locate. As a result, the rating for 2012 improved to 93%.</p>
3 STAFF TRAINING	<p>The agency has advised staff of the goals outlined in the performance measures and staff is directly involved in the data collection and/or direct daily implementation of the measures. The performance measures serve as important tools for the agency's managers as they identify and develop necessary staff skills as well as determine the best use of overall resources in order to attain the goals enumerated in the measures.</p>
4 COMMUNICATING RESULTS	<p>* Staff: The Annual Performance Progress Reports are available to staff online. The results and future plans are discussed at staff meetings.</p> <p>* Elected Officials: The agency communicates results to the Legislature through the Executive Director's biennial report to the Legislature, and by the inclusion of the APPR in the Agency Request Budget binder.</p>

* **Stakeholders:** Performance results are communicated through the agency's website and DAS's website as well as being provided in the materials distributed at public meetings.

* **Citizens:** Performance results are communicated through the agency's website and DAS's website as well as being provided in the materials distributed at public meetings.

PUBLIC DEFENSE SERVICES COMMISSION'S NON-DISCRIMINATION AND AFFIRMATIVE ACTION PLAN

Introduction

The purpose of this plan is to initiate and maintain a non-discrimination and affirmative action program consistent with directives of the Governor and applicable state and federal laws and regulations.

Non-Discrimination and Affirmative Action Policy

It is the policy of the Public Defense Services Commission that no person shall be discriminated against by reason of race, color, national origin, religion, gender, marital status, sexual orientation, age (if the individual is 18 years of age or older), or disability not directly and substantively related to effective performance. It is also the policy of PDSC to establish a program of affirmative action to address the effects of discrimination intended and unintended, which is indicated by analysis of present employment patterns, practices and policies.

PDSC's Non-Discrimination and Affirmative Action Plan shall be followed by all PDSC staff. All personnel actions of PDSC shall be administered according to this policy. PDSC's supervisory and management staff shall ensure that the intent as well as the stated requirements of the Plan are implemented. In addition, it is the duty of every employee of PDSC to create a job environment that is conducive to non-discrimination and free of any form of discriminatory harassment.

This Non-Discrimination and Affirmative Action Plan will be posted in plain sight at all times for employees' use and referral. Any agency or member of the public requesting a copy of the PDSC Affirmative Action Plan shall be provided one at no cost.

Harassment in the Workplace Policy and Procedures

Harassment is a form of discrimination that is prohibited by state and federal law and by PDSC's Affirmative Action Policy. Any person who believes that he or she has been harassed at PDSC based on race, color, national origin, religion, gender, marital status, sexual orientation, age, or disability, or based on opposition to discrimination or participation in investigation or complaint proceedings under this policy may file a formal or informal complaint with PDSC's Executive Director. Confidentiality will be maintained to the fullest extent permitted.

Sexual harassment is defined as unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature when:

- submission to such conduct is made either explicitly or implicitly a term or condition of an individual's employment;
- submission to or rejection of such conduct by an individual is used as the basis for employment decisions affecting that individual; or

- such conduct has the purpose or effect of unreasonably interfering with an individual's work or creating an intimidating, hostile, or offensive working environment.

Harassment based on race, color, national origin, religion, gender, marital status, sexual orientation, age, disability, or because the employee opposed job discrimination or participated in an investigation or complaint proceeding under this policy is any objectionable act, comment or display that demeans, belittles, or causes personal humiliation or embarrassment, intimidation or threat engaged in by an individual that is directed at and offensive to another person or persons in the workplace, that the individual knew or ought reasonably to have known would cause offense or harm when:

- submission to such conduct is made either explicitly or implicitly a term or condition of an individual's employment;
- submission to or rejection of such conduct by an individual is used as the basis for employment decisions affecting that individual; or
- such conduct has the purpose or effect of unreasonably interfering with an individual's work or creating an intimidating, hostile, or offensive working environment.

PDSC's informal complaint process affords an opportunity to gather information to either establish a suspicion of harassment or to attempt to resolve a disagreement without following PDSC's formal complaint procedure. An informal complaint involves the following procedures:

- The complainant submits a written or oral complaint to the Executive Director or his designee,¹ who advises the complainant of her or his right to file a formal complaint with PDSC or with other state and federal agencies.
- The Executive Director contacts the individual or individuals accused of harassment to discuss the alleged harmful act.
- The Executive Director develops a proposed resolution, if appropriate, and informs the parties of that proposed resolution within fifteen (15) calendar days of receipt of the informal complaint.
- If the proposed resolution is unacceptable to the complainant, she or he may file a formal complaint with the Executive Director.

PDSC's formal complaint process ensures the investigation of cases of alleged harassment, the determination as to whether or not harassment has occurred and, where appropriate, the resolution of a complaint. A formal complaint involves the following procedures:

¹ The Executive Director will appoint as her "designee" for the purposes of PDSC's informal and formal Harassment in the Workplace complaint procedures a PDSC employee who has no management or supervisory responsibilities and who possesses personal characteristics that will not discourage employees' reports of harassment. All references to "Executive Director" in the informal and formal complaint procedures are meant to include this designee.

- The complainant submits her or his complaint in writing to the Executive Director or his designee, which must be filed within 365 days of the alleged harmful act.
- The Executive Director acknowledges in a Letter of Acknowledgement receipt of the formal complaint, which includes information on the complainant's right to file a complaint with other state or federal agencies. Copies of the Letter of Acknowledgement are sent to the individual or individuals accused of harassment and the director of the relevant division of PDSC. Upon determining that the complaint is facially valid, the Executive Director conducts a thorough investigation of the complaint.
- Within thirty (30) calendar days of receipt of the formal complaint, the Executive Director informs the complainant and all persons who received copies of the Letter of Acknowledgement of the formal complaint by a Letter of Determination of the final status of the complaint, its disposition and the complainant's rights to file a complaint with other state or federal agencies.

Persons with Disabilities Policy and Procedures

It is the policy of PDSC to comply fully with Sections 503 and 504 of the Rehabilitation Act of 1973, the Americans with Disabilities Act of 1990 (ADA) as amended by the 2008 ADA Amendments Act, and other applicable federal and state laws that prohibit discrimination on the basis of disability. The Rehabilitation Act and the ADA require that no qualified person shall, solely by reason of disability, be denied access to, participation in, or the benefits of, any program or activity operated by PDSC. Each qualified person shall receive the reasonable accommodations needed to ensure equal access to employment, educational opportunities, programs, and activities in the most integrated setting.

For a disability to be protected by the ADA, an impairment must substantially limit one or more major life activities. These are activities that an average person can perform with little or no difficulty, such as walking, seeing, or working. Temporary impairments, including pregnancy, are not covered as disabilities under the ADA.

PDSC's employees or qualified applicants for employment by PDSC with disabilities shall be responsible for:

- notifying PDSC in a timely fashion of their need for reasonable accommodations;
- submitting appropriate documentation of the disability from an appropriate professional prior to receiving the accommodations requested; and
- demonstrating and documenting how the disability affects the employee's job processes, functions, responsibilities or performance evaluation criteria when requesting reasonable accommodations.

Upon receiving such notification and documentation from a disabled employee or applicant for employment requesting reasonable accommodation, PDSC shall be responsible for:

- making reasonable accommodations for a physical or mental disability, including but not limited to job restructuring, reassignment to a vacant position, part-time or modified work schedules, assistive technology, or aides or qualified interpreters, which do not create an "undue hardship" (defined as significantly difficult or expensive), and excluding the creation of new jobs or the reallocation of essential functions to another employee;
- engaging in an interactive process with the disabled employee or qualified applicant for employment with regard to the type of accommodation that will enable the individual to perform the essential functions of the relevant position;
- evaluating the employee's or applicant's physical or mental limitations in order to determine the accommodation that will be effective, excluding accommodations of a personal nature such as a guide dog for a visually impaired employee, or a wheelchair;
- keeping confidential any medical information obtained from a disabled employee or applicant; and
- using qualification or performance standards, tests and other selection criteria that screen out individuals with disabilities only when they are (a) job-related and consistent with business necessity and (b) cannot be satisfied through the provision of a reasonable accommodation.

Employee Training and Education

The Oregon State Bar requires every attorney licensed to practice law in the state to attend Continuing Legal Education (CLE) programs that train and educate lawyers concerning issues of elimination of bias in the legal profession and the practice of law. PDSC presents in-house training programs that satisfy these requirements. PDSC has presented in-house diversity training for all employees that satisfy the Bar's CLE requirements, and plans to continue to do so.

Responsibilities for Implementation

The person responsible for discharging this policy is PDSC's Executive Director: Nancy Cozine, 1175 Court Street N.E., Salem, OR 97301; (503) 378-2515.

The Chief Defender of PDSC's Appellate Division and the Director of PDSC's Contract and Business Services Division are assigned the following responsibilities:

- Brief all new employees on PDSC's affirmative action plan and their role in supporting it.
- Periodically review training programs and hiring and promotion patterns in order to remove impediments to attaining affirmative action goals and objectives.

- Regularly discuss PDSC's affirmative action policy with employees to ensure the policy is being followed.
- Periodically review office policies, practices and conditions to ensure that:
 - Equal Employment Opportunity information and PDSC's affirmative action policy are properly displayed;
 - all facilities for the use and benefit of employees are in fact desegregated, both in policy and use, exclusive of those areas excepted by federal laws and regulations;
 - minorities, females, and disabled employees are afforded a full opportunity to participate in PDSC's educational, training, recreation and social activities; and
 - all facilities are accessible to disabled employees or clients.

Analysis of PDSC's Workforce and Job Groups (As of 6/30/12)

With a total workforce of 70, PDSC employs 49 females and five people of color (two Hispanic, two Asian and one African-American).

PDSC has four job groups: management, professional, paraprofessional, and support staff. The management group has three positions, two of which are filled by females. The professional group has 40 positions, 24 of which are filled by females and three of which are filled by people of color. The paraprofessional group has two positions, one of which is filled by a female. There are 20 positions within the support staff group, 18 of which are filled by females and two of which by persons of color.

The agency meets (or is within a fraction of a position) or exceeds goals for women and people of color. The agency's current workforce does not meet the goal for disabled persons.

Goals and Objectives

PDSC will pursue the following goals and objectives in order to carry out its affirmative action policy:

- Expand employment opportunities for members of protected classes not represented in PDSC's current workforce.
- Increase the distribution of PDSC's protected class employees at all salary range levels in an effort to approximate the proportion of protected class members in the workforce from which PDSC employs.
- Assess minority group and female staffing on an ongoing basis to ensure that PDSC is making progress toward meeting these objectives.

- Refine recruitment strategies and hiring practices to facilitate the placement and promotion of minority group and female personnel.
- Actively participate on affirmative action committees, organizations and activities to promote PDSC's Affirmative Action Plan.

PDSC'S AFFIRMATIVE ACTION STRATEGIES AND ACCOMPLISHMENTS

PDSC is comprised of two divisions: The Appellate Division (AD), which provides direct legal services in the Oregon Supreme Court and the Court of Appeals on behalf of financially eligible individuals appealing trial court judgments of conviction in criminal cases, and trial court judgments in juvenile dependency and termination of parental rights cases; and the Contract and Business Services Division (CBS), which administers the state's public defense contracting and payment systems.

PDSC's Non-Discrimination and Affirmative Action Plan includes both policies and procedures governing PDSC's own activities as an employer and strategies for working with the private contractors who provide the great majority of public defense representation in the state to help them attract and retain attorneys and staff that more closely reflect the diversity in their communities.

PDSC's Accomplishments in 2011 - 2013

- Attended and made presentations regarding employment in public defense at job fairs and recruitment events at regional events sponsored by minority law student groups and others.
- Continued to develop working relationships with law faculty and placement offices at Oregon's law schools to identify and recruit law students of color who might be interested in attorney positions in the state's public defense system.
- Presented a one-day "Elimination of Bias" training for attorneys and staff at the Office of Public Defense Services as well as interested attorneys from the Marion County area, and undertook preparations for a program in 2013.
- Participated in the Oregon State Bar's Convocation on Inequality, and continue to incorporate lessons learned into management practices.
- OPDS management team took part in demonstration tests using Project Implicit, a web-based program designed to reveal hidden biases, and had a discussion regarding the test results, and ways that the program could be used in employee education programs.

PDSC's Strategies for 2013- 15

- Work with public defense contractors to create more recruitment opportunities, possibly in conjunction with prosecutors, to interest first-year law students and college students in the practice of criminal law.

- Work with Affirmative Action office of the Oregon State Bar to identify new strategies for increasing diversity in public defense.
- Improve outreach efforts of OPDS to attract more diverse applicants for all job categories in both divisions.
- Continue to participate in job fairs and recruitment programs throughout the Pacific Northwest and elsewhere for law students and attorneys of color who may be interested in careers in public defense.
- Encourage public defense attorneys to examine the causes of disproportionate representation of minority clients in the criminal justice, juvenile justice and child welfare systems and to identify and implement strategies to address overrepresentation.
- Prepare and present an elimination of bias training to OPDS attorneys and staff and other members of the Marion County legal community.

PDSC's Strategies for 2015-21

- The demand for minority attorneys and other legal professionals such as trial assistants and investigators is high in Oregon as it is elsewhere in the country. In order to attract these professionals to public defense work, PDSC needs to be able to offer compensation that is at least comparable to the compensation offered to district attorneys and other government lawyers in the state. In support of this effort PDSC has included in its 2013-2015 budget request policy packages that would help it achieve parity in compensation with prosecution lawyers for its appellate lawyers and for at least some of its private contractors. The achievement of parity may well take more than a single biennium.
- Over the next six years PDSC will develop and present an integrated series of trainings for its own employees designed to address some of the underlying biases and misconceptions that can impair one's judgment about members of other cultural groups. The agency's general counsel is well qualified to assist in the development of this series, having served as the trainer for the largest public defense office in the state and having planned and presented many such trainings in the past. The training series will be open to interested contract providers and may be recorded for possible future use by others.
- PDSC intends to continue working with its contractors to obtain reliable data about workforce composition and establish appropriate goals for each year of the next six-year period to expand the number of minority attorneys and staff members employed in public defense in Oregon.
- In anticipation of the difficulty of recruiting successfully from the small group of minority attorneys graduating from Oregon law schools each year, PDSC will work with its contractors to develop strategies for promoting legal careers and, specifically, careers in public defense, among Oregon high school and college students.

Public Defense Svcs Comm

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 40400

BAM Analyst: Erickson, Kay

Budget Coordinator: Robinson, Erica - (503)378-2510

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Appellate Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Appellate Division	021	0	Phase-in	Essential Packages
001-00-00-00000	Appellate Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Appellate Division	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Appellate Division	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Appellate Division	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Appellate Division	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Appellate Division	050	0	Fundshifts	Essential Packages
001-00-00-00000	Appellate Division	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Appellate Division	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Appellate Division	101	0	Employee Commensurate Compensation	Policy Packages
002-00-00-00000	Professional Services Account	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Professional Services Account	021	0	Phase-in	Essential Packages
002-00-00-00000	Professional Services Account	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Professional Services Account	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Professional Services Account	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Professional Services Account	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Professional Services Account	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Professional Services Account	050	0	Fundshifts	Essential Packages
002-00-00-00000	Professional Services Account	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Professional Services Account	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Professional Services Account	100	0	Juvenile Dependency Caseload Reduction	Policy Packages

Public Defense Svcs Comm

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 40400

BAM Analyst: Erickson, Kay

Budget Coordinator: Robinson, Erica - (503)378-2510

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Professional Services Account	102	0	Public Defense Provider Compensation	Policy Packages
003-00-00-00000	Governor's Adjustment	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Governor's Adjustment	021	0	Phase-in	Essential Packages
003-00-00-00000	Governor's Adjustment	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Governor's Adjustment	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Governor's Adjustment	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Governor's Adjustment	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Governor's Adjustment	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Governor's Adjustment	050	0	Fundshifts	Essential Packages
003-00-00-00000	Governor's Adjustment	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Governor's Adjustment	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Contract & Business Svcs. Div.	021	0	Phase-in	Essential Packages
004-00-00-00000	Contract & Business Svcs. Div.	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Contract & Business Svcs. Div.	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Contract & Business Svcs. Div.	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Contract & Business Svcs. Div.	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Contract & Business Svcs. Div.	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Contract & Business Svcs. Div.	050	0	Fundshifts	Essential Packages
004-00-00-00000	Contract & Business Svcs. Div.	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Contract & Business Svcs. Div.	070	0	Revenue Shortfalls	Policy Packages

Public Defense Svcs Comm

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 40400

BAM Analyst: Erickson, Kay

Budget Coordinator: Robinson, Erica - (503)378-2510

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	001-00-00-00000	Appellate Division
			002-00-00-00000	Professional Services Account
			003-00-00-00000	Governor's Adjustment
			004-00-00-00000	Contract & Business Svcs. Div.
	100	Juvenile Dependency Caseload Reduction	002-00-00-00000	Professional Services Account
	101	Employee Commensurate Compensation	001-00-00-00000	Appellate Division
	102	Public Defense Provider Compensation	002-00-00-00000	Professional Services Account

Public Defense Svcs Comm

Agency Number: 40400

**Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Public Defense Svcs Comm**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Emergency Boards</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Base Budget</i>	<i>2013-15 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	855,461	2,715,398	-	2,715,398	704,552	704,552
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(500,000)	(1,676,107)	-	(1,676,107)	(21,467)	(21,467)
8800 General Fund Revenue	500,000	-	-	-	-	-
All Funds	-	(1,676,107)	-	(1,676,107)	(21,467)	(21,467)
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	355,461	1,039,291	-	1,039,291	683,085	683,085
8800 General Fund Revenue	500,000	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$855,461	\$1,039,291	-	\$1,039,291	\$683,085	\$683,085

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 211,391,731 222,524,924 16,931 222,541,855 225,675,192 251,544,324

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd 1,275 750,000 - 750,000 3,472,500 2,722,500

1050 Transfer In Other

3400 Other Funds Ltd - - 2,637,500 2,637,500 1,400,000 -

Public Defense Svcs Comm

Agency Number: 40400

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 40400-000-00-00-00000

Public Defense Svcs Comm

<i>DESCRIPTION</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Emergency Boards</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Base Budget</i>	<i>2013-15 Current Service Level</i>
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	11,684,324	-	-	-	-	-
1198 Tsfr From Judicial Dept						
3400 Other Funds Ltd	3,628,689	3,554,291	-	3,554,291	4,433,018	4,433,018
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	15,314,288	4,304,291	2,637,500	6,941,791	9,305,518	7,155,518
TOTAL TRANSFERS IN	\$15,314,288	\$4,304,291	\$2,637,500	\$6,941,791	\$9,305,518	\$7,155,518
REVENUES						
8000 General Fund	211,391,731	222,524,924	16,931	222,541,855	225,675,192	251,544,324
3400 Other Funds Ltd	15,314,288	4,304,291	2,637,500	6,941,791	9,305,518	7,155,518
TOTAL REVENUES	\$226,706,019	\$226,829,215	\$2,654,431	\$229,483,646	\$234,980,710	\$258,699,842
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,275)	(750,000)	-	(750,000)	(2,722,500)	(2,722,500)
2060 Transfer to General Fund						
8800 General Fund Revenue	(500,000)	-	-	-	-	-
2198 Tsfr To Judicial Dept						
3400 Other Funds Ltd	(2,201,692)	(2,696,475)	-	(2,696,475)	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(2,202,967)	(3,446,475)	-	(3,446,475)	(2,722,500)	(2,722,500)

Public Defense Svcs Comm

Agency Number: 40400

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 40400-000-00-00-00000

Public Defense Svcs Comm

<i>DESCRIPTION</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Emergency Boards</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Base Budget</i>	<i>2013-15 Current Service Level</i>
8800 General Fund Revenue	(500,000)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$2,702,967)	(\$3,446,475)	-	(\$3,446,475)	(\$2,722,500)	(\$2,722,500)
AVAILABLE REVENUES						
8000 General Fund	211,391,731	222,524,924	16,931	222,541,855	225,675,192	251,544,324
3400 Other Funds Ltd	13,466,782	1,897,107	2,637,500	4,534,607	7,266,103	5,116,103
TOTAL AVAILABLE REVENUES	\$224,858,513	\$224,422,031	\$2,654,431	\$227,076,462	\$232,941,295	\$256,660,427
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,015,886	9,854,925	-	9,854,925	10,726,616	10,726,616
3400 Other Funds Ltd	287,985	308,805	-	308,805	316,825	316,825
All Funds	8,303,871	10,163,730	-	10,163,730	11,043,441	11,043,441
3190 All Other Differential						
8000 General Fund	9,327	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	8,025,213	9,854,925	-	9,854,925	10,726,616	10,726,616
3400 Other Funds Ltd	287,985	308,805	-	308,805	316,825	316,825
TOTAL SALARIES & WAGES	\$8,313,198	\$10,163,730	-	\$10,163,730	\$11,043,441	\$11,043,441
OTHER PAYROLL EXPENSES						

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,609	2,990	-	2,990	2,944	2,944
3400 Other Funds Ltd	100	98	-	98	96	96
All Funds	2,709	3,088	-	3,088	3,040	3,040
3220 Public Employees' Retire Cont						
8000 General Fund	680,226	1,420,099	-	1,420,099	2,116,361	2,116,361
3400 Other Funds Ltd	24,899	44,499	-	44,499	62,510	62,510
All Funds	705,125	1,464,598	-	1,464,598	2,178,871	2,178,871
3221 Pension Obligation Bond						
8000 General Fund	467,835	510,368	-	510,368	510,368	662,597
3400 Other Funds Ltd	17,135	17,364	-	17,364	17,364	19,571
All Funds	484,970	527,732	-	527,732	527,732	682,168
3230 Social Security Taxes						
8000 General Fund	604,589	748,568	-	748,568	815,300	815,300
3400 Other Funds Ltd	21,898	23,623	-	23,623	24,237	24,237
All Funds	626,487	772,191	-	772,191	839,537	839,537
3240 Unemployment Assessments						
8000 General Fund	12,818	9,216	-	9,216	9,216	9,437
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,059	4,308	-	4,308	4,343	4,343

Public Defense Svcs Comm

Agency Number: 40400

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 40400-000-00-00-00000

Public Defense Svcs Comm

<i>DESCRIPTION</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Emergency Boards</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Base Budget</i>	<i>2013-15 Current Service Level</i>
3400 Other Funds Ltd	116	141	-	141	141	141
All Funds	3,175	4,449	-	4,449	4,484	4,484
3260 Mass Transit Tax						
8000 General Fund	48,152	59,130	-	59,130	59,130	64,359
3400 Other Funds Ltd	1,728	1,853	-	1,853	1,853	1,901
All Funds	49,880	60,983	-	60,983	60,983	66,260
3270 Flexible Benefits						
8000 General Fund	1,791,330	2,197,811	-	2,197,811	2,246,974	2,246,974
3400 Other Funds Ltd	47,441	71,929	-	71,929	73,154	73,154
All Funds	1,838,771	2,269,740	-	2,269,740	2,320,128	2,320,128
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	3,610,618	4,952,490	-	4,952,490	5,764,636	5,922,315
3400 Other Funds Ltd	113,317	159,507	-	159,507	179,355	181,610
TOTAL OTHER PAYROLL EXPENSES	\$3,723,935	\$5,111,997	-	\$5,111,997	\$5,943,991	\$6,103,925
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,449,500)	-	(1,449,500)	-	-
3400 Other Funds Ltd	-	(25,757)	-	(25,757)	-	-
All Funds	-	(1,475,257)	-	(1,475,257)	-	-
TOTAL PERSONAL SERVICES						

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8000 General Fund	11,635,831	13,357,915	-	13,357,915	16,491,252	16,648,931
3400 Other Funds Ltd	401,302	442,555	-	442,555	496,180	498,435
TOTAL PERSONAL SERVICES	\$12,037,133	\$13,800,470	-	\$13,800,470	\$16,987,432	\$17,147,366
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	28,709	29,975	(8,793)	21,182	21,182	21,691
3400 Other Funds Ltd	500	-	-	-	-	-
All Funds	29,209	29,975	(8,793)	21,182	21,182	21,691
4150 Employee Training						
8000 General Fund	92,381	68,185	(13,000)	55,185	55,185	56,509
3400 Other Funds Ltd	2,013	-	-	-	-	-
All Funds	94,394	68,185	(13,000)	55,185	55,185	56,509
4175 Office Expenses						
8000 General Fund	160,556	160,700	5,931	166,631	166,631	170,630
3400 Other Funds Ltd	2,670	-	-	-	-	-
All Funds	163,226	160,700	5,931	166,631	166,631	170,630
4200 Telecommunications						
8000 General Fund	84,569	111,273	(6,000)	105,273	105,273	107,800
3400 Other Funds Ltd	2,129	-	-	-	-	-
All Funds	86,698	111,273	(6,000)	105,273	105,273	107,800

Public Defense Svcs Comm

Agency Number: 40400

**Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Public Defense Svcs Comm**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-000-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
4225 State Gov. Service Charges						
8000 General Fund	365,766	384,743	(8,229)	376,514	376,514	387,920
3400 Other Funds Ltd	20,820	-	-	-	-	-
All Funds	386,586	384,743	(8,229)	376,514	376,514	387,920
4250 Data Processing						
8000 General Fund	82,298	67,858	(5,500)	62,358	62,358	63,854
3400 Other Funds Ltd	890	-	-	-	-	-
All Funds	83,188	67,858	(5,500)	62,358	62,358	63,854
4275 Publicity and Publications						
8000 General Fund	3,550	4,250	(1,750)	2,500	2,500	2,560
4300 Professional Services						
8000 General Fund	198,183,122	215,013,126	(7,462,770)	207,550,356	207,550,356	233,190,329
3400 Other Funds Ltd	11,684,664	750,000	1,400,000	2,150,000	2,150,000	-
All Funds	209,867,786	215,763,126	(6,062,770)	209,700,356	209,700,356	233,190,329
4315 IT Professional Services						
8000 General Fund	46,380	52,201	(2,200)	50,001	50,001	51,401
3400 Other Funds Ltd	1,620	-	-	-	-	-
All Funds	48,000	52,201	(2,200)	50,001	50,001	51,401
4325 Attorney General						
8000 General Fund	2,253	19,052	-	19,052	19,052	21,891

Public Defense Svcs Comm

Agency Number: 40400

**Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Public Defense Svcs Comm**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-000-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
4400 Dues and Subscriptions						
8000 General Fund	14,597	6,500	(800)	5,700	5,700	5,837
4425 Facilities Rental and Taxes						
8000 General Fund	558,356	758,944	-	758,944	758,944	804,481
3400 Other Funds Ltd	23,760	-	-	-	-	-
All Funds	582,116	758,944	-	758,944	758,944	804,481
4575 Agency Program Related S and S						
8000 General Fund	-	1,693	(550)	1,143	1,143	1,171
4675 Undistributed (S.S.)						
8000 General Fund	-	(7,524,592)	7,524,592	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	21,852	3,347	(1,000)	2,347	2,347	2,403
4715 IT Expendable Property						
8000 General Fund	94,582	9,754	(3,000)	6,754	6,754	6,916
3400 Other Funds Ltd	4,303	-	-	-	-	-
All Funds	98,885	9,754	(3,000)	6,754	6,754	6,916
TOTAL SERVICES & SUPPLIES						
8000 General Fund	199,738,971	209,167,009	16,931	209,183,940	209,183,940	234,895,393
3400 Other Funds Ltd	11,743,369	750,000	1,400,000	2,150,000	2,150,000	-
TOTAL SERVICES & SUPPLIES	\$211,482,340	\$209,917,009	\$1,416,931	\$211,333,940	\$211,333,940	\$234,895,393

Public Defense Svcs Comm

Agency Number: 40400

**Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Public Defense Svcs Comm**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-000-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
SPECIAL PAYMENTS						
6198 Spc Pmt to Judicial Dept						
3400 Other Funds Ltd	-	-	1,237,500	1,237,500	1,237,500	2,722,500
EXPENDITURES						
8000 General Fund	211,374,802	222,524,924	16,931	222,541,855	225,675,192	251,544,324
3400 Other Funds Ltd	12,144,671	1,192,555	2,637,500	3,830,055	3,883,680	3,220,935
TOTAL EXPENDITURES	\$223,519,473	\$223,717,479	\$2,654,431	\$226,371,910	\$229,558,872	\$254,765,259
REVERSIONS						
9900 Reversions						
8000 General Fund	(16,929)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,322,111	704,552	-	704,552	3,382,423	1,895,168
TOTAL ENDING BALANCE	\$1,322,111	\$704,552	-	\$704,552	\$3,382,423	\$1,895,168
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	69	76	-	76	76	76
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	68.96	75.40	-	75.40	75.79	75.79

Agency Worksheet - Revenues & Expenditures
 2013-15 Biennium
 Appellate Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-001-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	10,510,764	12,162,503	(101,070)	12,061,433	14,801,321	15,007,022
REVENUES						
8000 General Fund	10,510,764	12,162,503	(101,070)	12,061,433	14,801,321	15,007,022
AVAILABLE REVENUES						
8000 General Fund	10,510,764	12,162,503	(101,070)	12,061,433	14,801,321	15,007,022
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,289,822	8,057,766	(92,593)	7,965,173	8,812,896	8,812,896
3190 All Other Differential						
8000 General Fund	9,327	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	6,299,149	8,057,766	(92,593)	7,965,173	8,812,896	8,812,896
TOTAL SALARIES & WAGES	\$6,299,149	\$8,057,766	(\$92,593)	\$7,965,173	\$8,812,896	\$8,812,896
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Public Defense Svcs Comm

Agency Number: 40400

**Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Appellate Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-001-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8000 General Fund	2,041	2,432	-	2,432	2,400	2,400
3220 Public Employees' Retire Cont						
8000 General Fund	530,454	1,161,128	(11,769)	1,149,359	1,738,784	1,738,784
3221 Pension Obligation Bond						
8000 General Fund	365,128	409,314	-	409,314	409,314	544,384
3230 Social Security Taxes						
8000 General Fund	476,988	614,919	(7,083)	607,836	672,693	672,693
3240 Unemployment Assessments						
8000 General Fund	12,818	9,216	-	9,216	9,216	9,437
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,404	3,505	-	3,505	3,540	3,540
3260 Mass Transit Tax						
8000 General Fund	37,263	48,347	(555)	47,792	47,792	52,877
3270 Flexible Benefits						
8000 General Fund	1,374,012	1,788,204	-	1,788,204	1,831,680	1,831,680
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	2,801,108	4,037,065	(19,407)	4,017,658	4,715,419	4,855,795
TOTAL OTHER PAYROLL EXPENSES	\$2,801,108	\$4,037,065	(\$19,407)	\$4,017,658	\$4,715,419	\$4,855,795
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						

Agency Worksheet - Revenues & Expenditures
 2013-15 Biennium
 Appellate Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-001-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8000 General Fund	-	(1,194,404)	-	(1,194,404)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	9,100,257	10,900,427	(112,000)	10,788,427	13,528,315	13,668,691
TOTAL PERSONAL SERVICES	\$9,100,257	\$10,900,427	(\$112,000)	\$10,788,427	\$13,528,315	\$13,668,691
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	26,722	15,946	(5,000)	10,946	10,946	11,209
4150 Employee Training						
8000 General Fund	87,416	61,640	(12,000)	49,640	49,640	50,831
4175 Office Expenses						
8000 General Fund	148,989	137,600	930	138,530	138,530	141,855
4200 Telecommunications						
8000 General Fund	73,212	83,773	(5,000)	78,773	78,773	80,664
4225 State Gov. Service Charges						
8000 General Fund	272,188	296,255	(8,229)	288,026	288,026	306,457
4250 Data Processing						
8000 General Fund	79,039	64,725	(5,000)	59,725	59,725	61,158
4275 Publicity and Publications						
8000 General Fund	3,550	2,750	(1,500)	1,250	1,250	1,280
4300 Professional Services						

Public Defense Svcs Comm

Agency Number: 40400

**Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Appellate Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-001-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8000 General Fund	37,710	7,817	(3,500)	4,317	4,317	4,438
4315 IT Professional Services						
8000 General Fund	36,780	37,801	(2,200)	35,601	35,601	36,598
4325 Attorney General						
8000 General Fund	1,952	19,052	-	19,052	19,052	21,891
4400 Dues and Subscriptions						
8000 General Fund	13,047	5,000	(500)	4,500	4,500	4,608
4425 Facilities Rental and Taxes						
8000 General Fund	502,566	575,352	-	575,352	575,352	609,873
4575 Agency Program Related S and S						
8000 General Fund	-	1,193	(500)	693	693	710
4675 Undistributed (S.S.)						
8000 General Fund	-	(53,429)	53,429	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	21,852	1,847	-	1,847	1,847	1,891
4715 IT Expendable Property						
8000 General Fund	94,556	4,754	-	4,754	4,754	4,868
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,399,579	1,262,076	10,930	1,273,006	1,273,006	1,338,331
TOTAL SERVICES & SUPPLIES	\$1,399,579	\$1,262,076	\$10,930	\$1,273,006	\$1,273,006	\$1,338,331

**Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Appellate Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-001-00-00-00000**

<i>DESCRIPTION</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Emergency Boards</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Base Budget</i>	<i>2013-15 Current Service Level</i>
EXPENDITURES						
8000 General Fund	10,499,836	12,162,503	(101,070)	12,061,433	14,801,321	15,007,022
REVERSIONS						
9900 Reversions						
8000 General Fund	(10,928)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE						
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	53	60	-	60	60	60
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	53.00	59.44	-	59.44	60.00	60.00

Agency Worksheet - Revenues & Expenditures
 2013-15 Biennium
 Professional Services Account

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-002-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
-------------	-----------------	----------------------------	--------------------------	-----------------------------	---------------------	-------------------------------

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	198,145,412	207,542,730	-	207,542,730	207,542,730	233,182,489
-------------------	-------------	-------------	---	-------------	-------------	-------------

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	750,000	-	750,000	3,472,500	2,722,500
----------------------	---	---------	---	---------	-----------	-----------

1050 Transfer In Other

3400 Other Funds Ltd	-	-	2,637,500	2,637,500	1,400,000	-
----------------------	---	---	-----------	-----------	-----------	---

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	11,684,324	-	-	-	-	-
----------------------	------------	---	---	---	---	---

TOTAL TRANSFERS IN

3400 Other Funds Ltd	11,684,324	750,000	2,637,500	3,387,500	4,872,500	2,722,500
----------------------	------------	---------	-----------	-----------	-----------	-----------

TOTAL TRANSFERS IN

	\$11,684,324	\$750,000	\$2,637,500	\$3,387,500	\$4,872,500	\$2,722,500
--	---------------------	------------------	--------------------	--------------------	--------------------	--------------------

REVENUES

8000 General Fund	198,145,412	207,542,730	-	207,542,730	207,542,730	233,182,489
-------------------	-------------	-------------	---	-------------	-------------	-------------

3400 Other Funds Ltd	11,684,324	750,000	2,637,500	3,387,500	4,872,500	2,722,500
----------------------	------------	---------	-----------	-----------	-----------	-----------

TOTAL REVENUES

	\$209,829,736	\$208,292,730	\$2,637,500	\$210,930,230	\$212,415,230	\$235,904,989
--	----------------------	----------------------	--------------------	----------------------	----------------------	----------------------

AVAILABLE REVENUES

8000 General Fund	198,145,412	207,542,730	-	207,542,730	207,542,730	233,182,489
-------------------	-------------	-------------	---	-------------	-------------	-------------

Agency Worksheet - Revenues & Expenditures
 2013-15 Biennium
 Professional Services Account

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-002-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	11,684,324	750,000	2,637,500	3,387,500	4,872,500	2,722,500
TOTAL AVAILABLE REVENUES	\$209,829,736	\$208,292,730	\$2,637,500	\$210,930,230	\$212,415,230	\$235,904,989

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	198,145,412	215,000,000	(7,457,270)	207,542,730	207,542,730	233,182,489
3400 Other Funds Ltd	11,684,324	750,000	1,400,000	2,150,000	2,150,000	-
All Funds	209,829,736	215,750,000	(6,057,270)	209,692,730	209,692,730	233,182,489

4675 Undistributed (S.S.)

8000 General Fund	-	(7,457,270)	7,457,270	-	-	-
-------------------	---	-------------	-----------	---	---	---

TOTAL SERVICES & SUPPLIES

8000 General Fund	198,145,412	207,542,730	-	207,542,730	207,542,730	233,182,489
3400 Other Funds Ltd	11,684,324	750,000	1,400,000	2,150,000	2,150,000	-
TOTAL SERVICES & SUPPLIES	\$209,829,736	\$208,292,730	\$1,400,000	\$209,692,730	\$209,692,730	\$233,182,489

SPECIAL PAYMENTS

6198 Spc Pmt to Judicial Dept

3400 Other Funds Ltd	-	-	1,237,500	1,237,500	1,237,500	2,722,500
----------------------	---	---	-----------	-----------	-----------	-----------

EXPENDITURES

8000 General Fund	198,145,412	207,542,730	-	207,542,730	207,542,730	233,182,489
3400 Other Funds Ltd	11,684,324	750,000	2,637,500	3,387,500	3,387,500	2,722,500

Public Defense Svcs Comm

Agency Number: 40400

**Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Professional Services Account**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-002-00-00-00000**

<i>DESCRIPTION</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Emergency Boards</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Base Budget</i>	<i>2013-15 Current Service Level</i>
TOTAL EXPENDITURES	\$209,829,736	\$208,292,730	\$2,637,500	\$210,930,230	\$210,930,230	\$235,904,989
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	1,485,000	-
TOTAL ENDING BALANCE	-	-	-	-	\$1,485,000	-

Agency Worksheet - Revenues & Expenditures
 2013-15 Biennium
 Contract & Business Svcs. Div.

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-004-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	855,461	2,715,398	-	2,715,398	704,552	704,552
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(500,000)	(1,676,107)	-	(1,676,107)	(21,467)	(21,467)
8800 General Fund Revenue	500,000	-	-	-	-	-
All Funds	-	(1,676,107)	-	(1,676,107)	(21,467)	(21,467)
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	355,461	1,039,291	-	1,039,291	683,085	683,085
8800 General Fund Revenue	500,000	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$855,461	\$1,039,291	-	\$1,039,291	\$683,085	\$683,085

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,735,555 2,819,691 118,001 2,937,692 3,331,141 3,354,813

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd 1,275 - - - - -

1198 Tsfr From Judicial Dept

3400 Other Funds Ltd 3,628,689 3,554,291 - 3,554,291 4,433,018 4,433,018

Public Defense Svcs Comm

Agency Number: 40400

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 40400-004-00-00-00000

Contract & Business Svcs. Div.

<i>DESCRIPTION</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Emergency Boards</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Base Budget</i>	<i>2013-15 Current Service Level</i>
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	3,629,964	3,554,291	-	3,554,291	4,433,018	4,433,018
TOTAL TRANSFERS IN	\$3,629,964	\$3,554,291	-	\$3,554,291	\$4,433,018	\$4,433,018
REVENUES						
8000 General Fund	2,735,555	2,819,691	118,001	2,937,692	3,331,141	3,354,813
3400 Other Funds Ltd	3,629,964	3,554,291	-	3,554,291	4,433,018	4,433,018
TOTAL REVENUES	\$6,365,519	\$6,373,982	\$118,001	\$6,491,983	\$7,764,159	\$7,787,831
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,275)	(750,000)	-	(750,000)	(2,722,500)	(2,722,500)
2060 Transfer to General Fund						
8800 General Fund Revenue	(500,000)	-	-	-	-	-
2198 Tsfr To Judicial Dept						
3400 Other Funds Ltd	(2,201,692)	(2,696,475)	-	(2,696,475)	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(2,202,967)	(3,446,475)	-	(3,446,475)	(2,722,500)	(2,722,500)
8800 General Fund Revenue	(500,000)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$2,702,967)	(\$3,446,475)	-	(\$3,446,475)	(\$2,722,500)	(\$2,722,500)
AVAILABLE REVENUES						
8000 General Fund	2,735,555	2,819,691	118,001	2,937,692	3,331,141	3,354,813

Agency Worksheet - Revenues & Expenditures
 2013-15 Biennium
 Contract & Business Svcs. Div.

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-004-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	1,782,458	1,147,107	-	1,147,107	2,393,603	2,393,603
TOTAL AVAILABLE REVENUES	\$4,518,013	\$3,966,798	\$118,001	\$4,084,799	\$5,724,744	\$5,748,416

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,726,064	1,797,159	92,593	1,889,752	1,913,720	1,913,720
3400 Other Funds Ltd	287,985	308,805	-	308,805	316,825	316,825
All Funds	2,014,049	2,105,964	92,593	2,198,557	2,230,545	2,230,545

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	568	558	-	558	544	544
3400 Other Funds Ltd	100	98	-	98	96	96
All Funds	668	656	-	656	640	640

3220 Public Employees' Retire Cont

8000 General Fund	149,772	258,971	11,769	270,740	377,577	377,577
3400 Other Funds Ltd	24,899	44,499	-	44,499	62,510	62,510
All Funds	174,671	303,470	11,769	315,239	440,087	440,087

3221 Pension Obligation Bond

8000 General Fund	102,707	101,054	-	101,054	101,054	118,213
-------------------	---------	---------	---	---------	---------	---------

Agency Worksheet - Revenues & Expenditures
 2013-15 Biennium
 Contract & Business Svcs. Div.

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-004-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	17,135	17,364	-	17,364	17,364	19,571
All Funds	119,842	118,418	-	118,418	118,418	137,784
3230 Social Security Taxes						
8000 General Fund	127,601	133,649	7,083	140,732	142,607	142,607
3400 Other Funds Ltd	21,898	23,623	-	23,623	24,237	24,237
All Funds	149,499	157,272	7,083	164,355	166,844	166,844
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	655	803	-	803	803	803
3400 Other Funds Ltd	116	141	-	141	141	141
All Funds	771	944	-	944	944	944
3260 Mass Transit Tax						
8000 General Fund	10,889	10,783	555	11,338	11,338	11,482
3400 Other Funds Ltd	1,728	1,853	-	1,853	1,853	1,901
All Funds	12,617	12,636	555	13,191	13,191	13,383
3270 Flexible Benefits						
8000 General Fund	417,318	409,607	-	409,607	415,294	415,294
3400 Other Funds Ltd	47,441	71,929	-	71,929	73,154	73,154
All Funds	464,759	481,536	-	481,536	488,448	488,448
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	809,510	915,425	19,407	934,832	1,049,217	1,066,520

Agency Worksheet - Revenues & Expenditures
 2013-15 Biennium
 Contract & Business Svcs. Div.

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-004-00-00-00000

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	113,317	159,507	-	159,507	179,355	181,610
TOTAL OTHER PAYROLL EXPENSES	\$922,827	\$1,074,932	\$19,407	\$1,094,339	\$1,228,572	\$1,248,130
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(255,096)	-	(255,096)	-	-
3400 Other Funds Ltd	-	(25,757)	-	(25,757)	-	-
All Funds	-	(280,853)	-	(280,853)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	2,535,574	2,457,488	112,000	2,569,488	2,962,937	2,980,240
3400 Other Funds Ltd	401,302	442,555	-	442,555	496,180	498,435
TOTAL PERSONAL SERVICES	\$2,936,876	\$2,900,043	\$112,000	\$3,012,043	\$3,459,117	\$3,478,675
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,987	14,029	(3,793)	10,236	10,236	10,482
3400 Other Funds Ltd	500	-	-	-	-	-
All Funds	2,487	14,029	(3,793)	10,236	10,236	10,482
4150 Employee Training						
8000 General Fund	4,965	6,545	(1,000)	5,545	5,545	5,678
3400 Other Funds Ltd	2,013	-	-	-	-	-
All Funds	6,978	6,545	(1,000)	5,545	5,545	5,678

Public Defense Svcs Comm

Agency Number: 40400

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 40400-004-00-00-00000

Contract & Business Svcs. Div.

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
4175 Office Expenses						
8000 General Fund	11,567	23,100	5,001	28,101	28,101	28,775
3400 Other Funds Ltd	2,670	-	-	-	-	-
All Funds	14,237	23,100	5,001	28,101	28,101	28,775
4200 Telecommunications						
8000 General Fund	11,357	27,500	(1,000)	26,500	26,500	27,136
3400 Other Funds Ltd	2,129	-	-	-	-	-
All Funds	13,486	27,500	(1,000)	26,500	26,500	27,136
4225 State Gov. Service Charges						
8000 General Fund	93,578	88,488	-	88,488	88,488	81,463
3400 Other Funds Ltd	20,820	-	-	-	-	-
All Funds	114,398	88,488	-	88,488	88,488	81,463
4250 Data Processing						
8000 General Fund	3,259	3,133	(500)	2,633	2,633	2,696
3400 Other Funds Ltd	890	-	-	-	-	-
All Funds	4,149	3,133	(500)	2,633	2,633	2,696
4275 Publicity and Publications						
8000 General Fund	-	1,500	(250)	1,250	1,250	1,280
4300 Professional Services						
8000 General Fund	-	5,309	(2,000)	3,309	3,309	3,402

**Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Contract & Business Svcs. Div.**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-004-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
3400 Other Funds Ltd	340	-	-	-	-	-
All Funds	340	5,309	(2,000)	3,309	3,309	3,402
4315 IT Professional Services						
8000 General Fund	9,600	14,400	-	14,400	14,400	14,803
3400 Other Funds Ltd	1,620	-	-	-	-	-
All Funds	11,220	14,400	-	14,400	14,400	14,803
4325 Attorney General						
8000 General Fund	301	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	1,550	1,500	(300)	1,200	1,200	1,229
4425 Facilities Rental and Taxes						
8000 General Fund	55,790	183,592	-	183,592	183,592	194,608
3400 Other Funds Ltd	23,760	-	-	-	-	-
All Funds	79,550	183,592	-	183,592	183,592	194,608
4575 Agency Program Related S and S						
8000 General Fund	-	500	(50)	450	450	461
4675 Undistributed (S.S.)						
8000 General Fund	-	(13,893)	13,893	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,500	(1,000)	500	500	512

Public Defense Svcs Comm

Agency Number: 40400

**Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Contract & Business Svcs. Div.**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-004-00-00-00000**

<i>DESCRIPTION</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Emergency Boards</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Base Budget</i>	<i>2013-15 Current Service Level</i>
4715 IT Expendable Property						
8000 General Fund	26	5,000	(3,000)	2,000	2,000	2,048
3400 Other Funds Ltd	4,303	-	-	-	-	-
All Funds	4,329	5,000	(3,000)	2,000	2,000	2,048
TOTAL SERVICES & SUPPLIES						
8000 General Fund	193,980	362,203	6,001	368,204	368,204	374,573
3400 Other Funds Ltd	59,045	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$253,025	\$362,203	\$6,001	\$368,204	\$368,204	\$374,573
EXPENDITURES						
8000 General Fund	2,729,554	2,819,691	118,001	2,937,692	3,331,141	3,354,813
3400 Other Funds Ltd	460,347	442,555	-	442,555	496,180	498,435
TOTAL EXPENDITURES	\$3,189,901	\$3,262,246	\$118,001	\$3,380,247	\$3,827,321	\$3,853,248
REVERSIONS						
9900 Reversions						
8000 General Fund	(6,001)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,322,111	704,552	-	704,552	1,897,423	1,895,168
TOTAL ENDING BALANCE	\$1,322,111	\$704,552	-	\$704,552	\$1,897,423	\$1,895,168
AUTHORIZED POSITIONS						

**Agency Worksheet - Revenues & Expenditures
2013-15 Biennium
Contract & Business Svcs. Div.**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-004-00-00-00000**

DESCRIPTION	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Emergency Boards	2011-13 Leg Approved Budget	2013-15 Base Budget	2013-15 Current Service Level
8150 Class/Unclass Positions	16	16	-	16	16	16
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	15.96	15.96	-	15.96	15.79	15.79

Public Defense Svcs Comm

Agency Number: 40400

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 40400-000-00-00-00000

Public Defense Svcs Comm

Description	2013-15 Base Budget	Essential Packages	2013-15 Current Service Level	Policy Packages	2013-15 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	704,552	-	704,552	-	704,552
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	(21,467)	-	(21,467)	-	(21,467)
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	683,085	-	683,085	-	683,085
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	225,675,192	25,869,132	251,544,324	8,959,803	260,504,127
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	3,472,500	(750,000)	2,722,500	-	2,722,500
1050 Transfer In Other					
3400 Other Funds Ltd	1,400,000	(1,400,000)	-	-	-
1198 Tsfr From Judicial Dept					
3400 Other Funds Ltd	4,433,018	-	4,433,018	-	4,433,018
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	9,305,518	(2,150,000)	7,155,518	-	7,155,518
TOTAL REVENUES					
8000 General Fund	225,675,192	25,869,132	251,544,324	8,959,803	260,504,127
3400 Other Funds Ltd	9,305,518	(2,150,000)	7,155,518	-	7,155,518

Description	2013-15 Base Budget	Essential Packages	2013-15 Current Service Level	Policy Packages	2013-15 Agency Request Budget
TOTAL REVENUES	\$234,980,710	\$23,719,132	\$258,699,842	\$8,959,803	\$267,659,645
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(2,722,500)	-	(2,722,500)	-	(2,722,500)
AVAILABLE REVENUES					
8000 General Fund	225,675,192	25,869,132	251,544,324	8,959,803	260,504,127
3400 Other Funds Ltd	7,266,103	(2,150,000)	5,116,103	-	5,116,103
TOTAL AVAILABLE REVENUES	\$232,941,295	\$23,719,132	\$256,660,427	\$8,959,803	\$265,620,230
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	10,726,616	-	10,726,616	-	10,726,616
3400 Other Funds Ltd	316,825	-	316,825	-	316,825
All Funds	11,043,441	-	11,043,441	-	11,043,441
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,944	-	2,944	-	2,944
3400 Other Funds Ltd	96	-	96	-	96
All Funds	3,040	-	3,040	-	3,040
3220 Public Employees' Retire Cont					
8000 General Fund	2,116,361	-	2,116,361	-	2,116,361
3400 Other Funds Ltd	62,510	-	62,510	-	62,510

Description	2013-15 Base Budget	Essential Packages	2013-15 Current Service Level	Policy Packages	2013-15 Agency Request Budget
All Funds	2,178,871	-	2,178,871	-	2,178,871
3221 Pension Obligation Bond					
8000 General Fund	510,368	152,229	662,597	-	662,597
3400 Other Funds Ltd	17,364	2,207	19,571	-	19,571
All Funds	527,732	154,436	682,168	-	682,168
3230 Social Security Taxes					
8000 General Fund	815,300	-	815,300	-	815,300
3400 Other Funds Ltd	24,237	-	24,237	-	24,237
All Funds	839,537	-	839,537	-	839,537
3240 Unemployment Assessments					
8000 General Fund	9,216	221	9,437	-	9,437
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	4,343	-	4,343	-	4,343
3400 Other Funds Ltd	141	-	141	-	141
All Funds	4,484	-	4,484	-	4,484
3260 Mass Transit Tax					
8000 General Fund	59,130	5,229	64,359	-	64,359
3400 Other Funds Ltd	1,853	48	1,901	-	1,901
All Funds	60,983	5,277	66,260	-	66,260
3270 Flexible Benefits					
8000 General Fund	2,246,974	-	2,246,974	-	2,246,974
3400 Other Funds Ltd	73,154	-	73,154	-	73,154
All Funds	2,320,128	-	2,320,128	-	2,320,128

Description	2013-15 Base Budget	Essential Packages	2013-15 Current Service Level	Policy Packages	2013-15 Agency Request Budget
3280 Other OPE					
8000 General Fund	-	-	-	279,155	279,155
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	5,764,636	157,679	5,922,315	279,155	6,201,470
3400 Other Funds Ltd	179,355	2,255	181,610	-	181,610
TOTAL OTHER PAYROLL EXPENSES	\$5,943,991	\$159,934	\$6,103,925	\$279,155	\$6,383,080
TOTAL PERSONAL SERVICES					
8000 General Fund	16,491,252	157,679	16,648,931	279,155	16,928,086
3400 Other Funds Ltd	496,180	2,255	498,435	-	498,435
TOTAL PERSONAL SERVICES	\$16,987,432	\$159,934	\$17,147,366	\$279,155	\$17,426,521
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	21,182	509	21,691	-	21,691
4150 Employee Training					
8000 General Fund	55,185	1,324	56,509	-	56,509
4175 Office Expenses					
8000 General Fund	166,631	3,999	170,630	-	170,630
4200 Telecommunications					
8000 General Fund	105,273	2,527	107,800	-	107,800
4225 State Gov. Service Charges					
8000 General Fund	376,514	11,406	387,920	-	387,920
4250 Data Processing					
8000 General Fund	62,358	1,496	63,854	-	63,854

Public Defense Svcs Comm

Description	2013-15 Base Budget	Essential Packages	2013-15 Current Service Level	Policy Packages	2013-15 Agency Request Budget
4275 Publicity and Publications					
8000 General Fund	2,500	60	2,560	-	2,560
4300 Professional Services					
8000 General Fund	207,550,356	25,639,973	233,190,329	8,680,648	241,870,977
3400 Other Funds Ltd	2,150,000	(2,150,000)	-	-	-
All Funds	209,700,356	23,489,973	233,190,329	8,680,648	241,870,977
4315 IT Professional Services					
8000 General Fund	50,001	1,400	51,401	-	51,401
4325 Attorney General					
8000 General Fund	19,052	2,839	21,891	-	21,891
4400 Dues and Subscriptions					
8000 General Fund	5,700	137	5,837	-	5,837
4425 Facilities Rental and Taxes					
8000 General Fund	758,944	45,537	804,481	-	804,481
4575 Agency Program Related S and S					
8000 General Fund	1,143	28	1,171	-	1,171
4700 Expendable Prop 250 - 5000					
8000 General Fund	2,347	56	2,403	-	2,403
4715 IT Expendable Property					
8000 General Fund	6,754	162	6,916	-	6,916
TOTAL SERVICES & SUPPLIES					
8000 General Fund	209,183,940	25,711,453	234,895,393	8,680,648	243,576,041
3400 Other Funds Ltd	2,150,000	(2,150,000)	-	-	-

Public Defense Svcs Comm

Agency Number: 40400

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 40400-000-00-00-00000

Public Defense Svcs Comm

Description	2013-15 Base Budget	Essential Packages	2013-15 Current Service Level	Policy Packages	2013-15 Agency Request Budget
TOTAL SERVICES & SUPPLIES	\$211,333,940	\$23,561,453	\$234,895,393	\$8,680,648	\$243,576,041
SPECIAL PAYMENTS					
6198 Spc Pmt to Judicial Dept					
3400 Other Funds Ltd	1,237,500	1,485,000	2,722,500	-	2,722,500
TOTAL EXPENDITURES					
8000 General Fund	225,675,192	25,869,132	251,544,324	8,959,803	260,504,127
3400 Other Funds Ltd	3,883,680	(662,745)	3,220,935	-	3,220,935
TOTAL EXPENDITURES	\$229,558,872	\$25,206,387	\$254,765,259	\$8,959,803	\$263,725,062
ENDING BALANCE					
3400 Other Funds Ltd	3,382,423	(1,487,255)	1,895,168	-	1,895,168
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	76	-	76	-	76
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	75.79	-	75.79	-	75.79

Detail Revenues & Expenditures - Requested Budget
 2013-15 Biennium
 Appellate Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-001-00-00-00000

Description	2013-15 Base Budget	Essential Packages	2013-15 Current Service Level	Policy Packages	2013-15 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	14,801,321	205,701	15,007,022	279,155	15,286,177
AVAILABLE REVENUES					
8000 General Fund	14,801,321	205,701	15,007,022	279,155	15,286,177
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	8,812,896	-	8,812,896	-	8,812,896
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,400	-	2,400	-	2,400
3220 Public Employees' Retire Cont					
8000 General Fund	1,738,784	-	1,738,784	-	1,738,784
3221 Pension Obligation Bond					
8000 General Fund	409,314	135,070	544,384	-	544,384
3230 Social Security Taxes					
8000 General Fund	672,693	-	672,693	-	672,693
3240 Unemployment Assessments					
8000 General Fund	9,216	221	9,437	-	9,437
3250 Worker's Comp. Assess. (WCD)					

Detail Revenues & Expenditures - Requested Budget
 2013-15 Biennium
 Appellate Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-001-00-00-00000

Description	2013-15 Base Budget	Essential Packages	2013-15 Current Service Level	Policy Packages	2013-15 Agency Request Budget
8000 General Fund	3,540	-	3,540	-	3,540
3260 Mass Transit Tax					
8000 General Fund	47,792	5,085	52,877	-	52,877
3270 Flexible Benefits					
8000 General Fund	1,831,680	-	1,831,680	-	1,831,680
3280 Other OPE					
8000 General Fund	-	-	-	279,155	279,155
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	4,715,419	140,376	4,855,795	279,155	5,134,950
TOTAL PERSONAL SERVICES					
8000 General Fund	13,528,315	140,376	13,668,691	279,155	13,947,846
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	10,946	263	11,209	-	11,209
4150 Employee Training					
8000 General Fund	49,640	1,191	50,831	-	50,831
4175 Office Expenses					
8000 General Fund	138,530	3,325	141,855	-	141,855
4200 Telecommunications					
8000 General Fund	78,773	1,891	80,664	-	80,664
4225 State Gov. Service Charges					
8000 General Fund	288,026	18,431	306,457	-	306,457
4250 Data Processing					

Detail Revenues & Expenditures - Requested Budget
 2013-15 Biennium
 Appellate Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-001-00-00-00000

Description	2013-15 Base Budget	Essential Packages	2013-15 Current Service Level	Policy Packages	2013-15 Agency Request Budget
8000 General Fund	59,725	1,433	61,158	-	61,158
4275 Publicity and Publications					
8000 General Fund	1,250	30	1,280	-	1,280
4300 Professional Services					
8000 General Fund	4,317	121	4,438	-	4,438
4315 IT Professional Services					
8000 General Fund	35,601	997	36,598	-	36,598
4325 Attorney General					
8000 General Fund	19,052	2,839	21,891	-	21,891
4400 Dues and Subscriptions					
8000 General Fund	4,500	108	4,608	-	4,608
4425 Facilities Rental and Taxes					
8000 General Fund	575,352	34,521	609,873	-	609,873
4575 Agency Program Related S and S					
8000 General Fund	693	17	710	-	710
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,847	44	1,891	-	1,891
4715 IT Expendable Property					
8000 General Fund	4,754	114	4,868	-	4,868
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,273,006	65,325	1,338,331	-	1,338,331
TOTAL EXPENDITURES					
8000 General Fund	14,801,321	205,701	15,007,022	279,155	15,286,177

**Detail Revenues & Expenditures - Requested Budget
2013-15 Biennium
Appellate Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-001-00-00-00000**

Description	2013-15 Base Budget	Essential Packages	2013-15 Current Service Level	Policy Packages	2013-15 Agency Request Budget
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	60	-	60	-	60
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	60.00	-	60.00	-	60.00

Detail Revenues & Expenditures - Requested Budget
 2013-15 Biennium
 Professional Services Account

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-002-00-00-00000

Description	2013-15 Base Budget	Essential Packages	2013-15 Current Service Level	Policy Packages	2013-15 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	207,542,730	25,639,759	233,182,489	8,680,648	241,863,137
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	3,472,500	(750,000)	2,722,500	-	2,722,500
1050 Transfer In Other					
3400 Other Funds Ltd	1,400,000	(1,400,000)	-	-	-
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	4,872,500	(2,150,000)	2,722,500	-	2,722,500
TOTAL REVENUES					
8000 General Fund	207,542,730	25,639,759	233,182,489	8,680,648	241,863,137
3400 Other Funds Ltd	4,872,500	(2,150,000)	2,722,500	-	2,722,500
TOTAL REVENUES	\$212,415,230	\$23,489,759	\$235,904,989	\$8,680,648	\$244,585,637
AVAILABLE REVENUES					
8000 General Fund	207,542,730	25,639,759	233,182,489	8,680,648	241,863,137
3400 Other Funds Ltd	4,872,500	(2,150,000)	2,722,500	-	2,722,500
TOTAL AVAILABLE REVENUES	\$212,415,230	\$23,489,759	\$235,904,989	\$8,680,648	\$244,585,637
EXPENDITURES					
SERVICES & SUPPLIES					
4300 Professional Services					
8000 General Fund	207,542,730	25,639,759	233,182,489	8,680,648	241,863,137

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 40400-002-00-00-00000

Professional Services Account

Description	2013-15 Base Budget	Essential Packages	2013-15 Current Service Level	Policy Packages	2013-15 Agency Request Budget
3400 Other Funds Ltd	2,150,000	(2,150,000)	-	-	-
All Funds	209,692,730	23,489,759	233,182,489	8,680,648	241,863,137
SPECIAL PAYMENTS					
6198 Spc Pmt to Judicial Dept					
3400 Other Funds Ltd	1,237,500	1,485,000	2,722,500	-	2,722,500
TOTAL EXPENDITURES					
8000 General Fund	207,542,730	25,639,759	233,182,489	8,680,648	241,863,137
3400 Other Funds Ltd	3,387,500	(665,000)	2,722,500	-	2,722,500
TOTAL EXPENDITURES	\$210,930,230	\$24,974,759	\$235,904,989	\$8,680,648	\$244,585,637
ENDING BALANCE					
3400 Other Funds Ltd	1,485,000	(1,485,000)	-	-	-

Detail Revenues & Expenditures - Requested Budget
 2013-15 Biennium
 Contract & Business Svcs. Div.

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-004-00-00-00000

Description	2013-15 Base Budget	Essential Packages	2013-15 Current Service Level	Policy Packages	2013-15 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	704,552	-	704,552	-	704,552
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	(21,467)	-	(21,467)	-	(21,467)
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	683,085	-	683,085	-	683,085
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	3,331,141	23,672	3,354,813	-	3,354,813
TRANSFERS IN					
1198 Tsfr From Judicial Dept					
3400 Other Funds Ltd	4,433,018	-	4,433,018	-	4,433,018
TOTAL REVENUES					
8000 General Fund	3,331,141	23,672	3,354,813	-	3,354,813
3400 Other Funds Ltd	4,433,018	-	4,433,018	-	4,433,018
TOTAL REVENUES	\$7,764,159	\$23,672	\$7,787,831	-	\$7,787,831
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(2,722,500)	-	(2,722,500)	-	(2,722,500)
AVAILABLE REVENUES					
8000 General Fund	3,331,141	23,672	3,354,813	-	3,354,813

Detail Revenues & Expenditures - Requested Budget
 2013-15 Biennium
 Contract & Business Svcs. Div.

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-004-00-00-00000

Description	2013-15 Base Budget	Essential Packages	2013-15 Current Service Level	Policy Packages	2013-15 Agency Request Budget
3400 Other Funds Ltd	2,393,603	-	2,393,603	-	2,393,603
TOTAL AVAILABLE REVENUES	\$5,724,744	\$23,672	\$5,748,416	-	\$5,748,416
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,913,720	-	1,913,720	-	1,913,720
3400 Other Funds Ltd	316,825	-	316,825	-	316,825
All Funds	2,230,545	-	2,230,545	-	2,230,545
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	544	-	544	-	544
3400 Other Funds Ltd	96	-	96	-	96
All Funds	640	-	640	-	640
3220 Public Employees' Retire Cont					
8000 General Fund	377,577	-	377,577	-	377,577
3400 Other Funds Ltd	62,510	-	62,510	-	62,510
All Funds	440,087	-	440,087	-	440,087
3221 Pension Obligation Bond					
8000 General Fund	101,054	17,159	118,213	-	118,213
3400 Other Funds Ltd	17,364	2,207	19,571	-	19,571
All Funds	118,418	19,366	137,784	-	137,784
3230 Social Security Taxes					

Detail Revenues & Expenditures - Requested Budget
 2013-15 Biennium
 Contract & Business Svcs. Div.

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-004-00-00-00000

Description	2013-15 Base Budget	Essential Packages	2013-15 Current Service Level	Policy Packages	2013-15 Agency Request Budget
8000 General Fund	142,607	-	142,607	-	142,607
3400 Other Funds Ltd	24,237	-	24,237	-	24,237
All Funds	166,844	-	166,844	-	166,844
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	803	-	803	-	803
3400 Other Funds Ltd	141	-	141	-	141
All Funds	944	-	944	-	944
3260 Mass Transit Tax					
8000 General Fund	11,338	144	11,482	-	11,482
3400 Other Funds Ltd	1,853	48	1,901	-	1,901
All Funds	13,191	192	13,383	-	13,383
3270 Flexible Benefits					
8000 General Fund	415,294	-	415,294	-	415,294
3400 Other Funds Ltd	73,154	-	73,154	-	73,154
All Funds	488,448	-	488,448	-	488,448
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,049,217	17,303	1,066,520	-	1,066,520
3400 Other Funds Ltd	179,355	2,255	181,610	-	181,610
TOTAL OTHER PAYROLL EXPENSES	\$1,228,572	\$19,558	\$1,248,130	-	\$1,248,130
TOTAL PERSONAL SERVICES					
8000 General Fund	2,962,937	17,303	2,980,240	-	2,980,240
3400 Other Funds Ltd	496,180	2,255	498,435	-	498,435
TOTAL PERSONAL SERVICES	\$3,459,117	\$19,558	\$3,478,675	-	\$3,478,675

Detail Revenues & Expenditures - Requested Budget
 2013-15 Biennium
 Contract & Business Svcs. Div.

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-004-00-00-00000

Description	2013-15 Base Budget	Essential Packages	2013-15 Current Service Level	Policy Packages	2013-15 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	10,236	246	10,482	-	10,482
4150 Employee Training					
8000 General Fund	5,545	133	5,678	-	5,678
4175 Office Expenses					
8000 General Fund	28,101	674	28,775	-	28,775
4200 Telecommunications					
8000 General Fund	26,500	636	27,136	-	27,136
4225 State Gov. Service Charges					
8000 General Fund	88,488	(7,025)	81,463	-	81,463
4250 Data Processing					
8000 General Fund	2,633	63	2,696	-	2,696
4275 Publicity and Publications					
8000 General Fund	1,250	30	1,280	-	1,280
4300 Professional Services					
8000 General Fund	3,309	93	3,402	-	3,402
4315 IT Professional Services					
8000 General Fund	14,400	403	14,803	-	14,803
4400 Dues and Subscriptions					
8000 General Fund	1,200	29	1,229	-	1,229
4425 Facilities Rental and Taxes					
8000 General Fund	183,592	11,016	194,608	-	194,608

Detail Revenues & Expenditures - Requested Budget
 2013-15 Biennium
 Contract & Business Svcs. Div.

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-004-00-00-00000

Description	2013-15 Base Budget	Essential Packages	2013-15 Current Service Level	Policy Packages	2013-15 Agency Request Budget
4575 Agency Program Related S and S					
8000 General Fund	450	11	461	-	461
4700 Expendable Prop 250 - 5000					
8000 General Fund	500	12	512	-	512
4715 IT Expendable Property					
8000 General Fund	2,000	48	2,048	-	2,048
TOTAL SERVICES & SUPPLIES					
8000 General Fund	368,204	6,369	374,573	-	374,573
TOTAL EXPENDITURES					
8000 General Fund	3,331,141	23,672	3,354,813	-	3,354,813
3400 Other Funds Ltd	496,180	2,255	498,435	-	498,435
TOTAL EXPENDITURES	\$3,827,321	\$25,927	\$3,853,248	-	\$3,853,248
ENDING BALANCE					
3400 Other Funds Ltd	1,897,423	(2,255)	1,895,168	-	1,895,168
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	16	-	16	-	16
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	15.79	-	15.79	-	15.79

BDV004B
 2013-15 Biennium
 Public Defense Svcs Comm

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00
-------------	--------------------------	---	--	--	---	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	25,869,132	157,679	-	71,694	23,489,759	2,150,000
-------------------	------------	---------	---	--------	------------	-----------

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(750,000)	-	-	-	-	(750,000)
----------------------	-----------	---	---	---	---	-----------

1050 Transfer In Other

3400 Other Funds Ltd	(1,400,000)	-	-	-	-	(1,400,000)
----------------------	-------------	---	---	---	---	-------------

TRANSFERS IN

3400 Other Funds Ltd	(2,150,000)	-	-	-	-	(2,150,000)
----------------------	-------------	---	---	---	---	-------------

TOTAL TRANSFERS IN	(\$2,150,000)	-	-	-	-	(\$2,150,000)
---------------------------	----------------------	----------	----------	----------	----------	----------------------

REVENUE CATEGORIES

8000 General Fund	25,869,132	157,679	-	71,694	23,489,759	2,150,000
-------------------	------------	---------	---	--------	------------	-----------

3400 Other Funds Ltd	(2,150,000)	-	-	-	-	(2,150,000)
----------------------	-------------	---	---	---	---	-------------

TOTAL REVENUE CATEGORIES	\$23,719,132	\$157,679	-	\$71,694	\$23,489,759	-
---------------------------------	---------------------	------------------	----------	-----------------	---------------------	----------

AVAILABLE REVENUES

8000 General Fund	25,869,132	157,679	-	71,694	23,489,759	2,150,000
-------------------	------------	---------	---	--------	------------	-----------

3400 Other Funds Ltd	(2,150,000)	-	-	-	-	(2,150,000)
----------------------	-------------	---	---	---	---	-------------

TOTAL AVAILABLE REVENUES	\$23,719,132	\$157,679	-	\$71,694	\$23,489,759	-
---------------------------------	---------------------	------------------	----------	-----------------	---------------------	----------

EXPENDITURES

PERSONAL SERVICES

BDV004B
 2013-15 Biennium
 Public Defense Svcs Comm

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00
OTHER PAYROLL EXPENSES						
3221 Pension Obligation Bond						
8000 General Fund	152,229	152,229	-	-	-	-
3400 Other Funds Ltd	2,207	2,207	-	-	-	-
All Funds	154,436	154,436	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	221	221	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	5,229	5,229	-	-	-	-
3400 Other Funds Ltd	48	48	-	-	-	-
All Funds	5,277	5,277	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	157,679	157,679	-	-	-	-
3400 Other Funds Ltd	2,255	2,255	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$159,934	\$159,934	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	509	-	-	509	-	-
4150 Employee Training						
8000 General Fund	1,324	-	-	1,324	-	-
4175 Office Expenses						
8000 General Fund	3,999	-	-	3,999	-	-
4200 Telecommunications						

BDV004B
 2013-15 Biennium
 Public Defense Svcs Comm

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-000-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 031	Pkg: 040	Pkg: 050
		Non-PICS Psnl Svc / Vacancy Factor	Phase-in	Standard Inflation	Mandated Caseload	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	2,527	-	-	2,527	-	-
4225 State Gov. Service Charges						
8000 General Fund	11,406	-	-	11,406	-	-
4250 Data Processing						
8000 General Fund	1,496	-	-	1,496	-	-
4275 Publicity and Publications						
8000 General Fund	60	-	-	60	-	-
4300 Professional Services						
8000 General Fund	25,639,973	-	-	214	23,489,759	2,150,000
3400 Other Funds Ltd	(2,150,000)	-	-	-	-	(2,150,000)
All Funds	23,489,973	-	-	214	23,489,759	-
4315 IT Professional Services						
8000 General Fund	1,400	-	-	1,400	-	-
4325 Attorney General						
8000 General Fund	2,839	-	-	2,839	-	-
4400 Dues and Subscriptions						
8000 General Fund	137	-	-	137	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	45,537	-	-	45,537	-	-
4575 Agency Program Related S and S						
8000 General Fund	28	-	-	28	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	56	-	-	56	-	-

BDV004B
 2013-15 Biennium
 Public Defense Svcs Comm

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 050 Fundshifts Priority: 00
4715 IT Expendable Property						
8000 General Fund	162	-	-	162	-	-
SERVICES & SUPPLIES						
8000 General Fund	25,711,453	-	-	71,694	23,489,759	2,150,000
3400 Other Funds Ltd	(2,150,000)	-	-	-	-	(2,150,000)
TOTAL SERVICES & SUPPLIES	\$23,561,453	-	-	\$71,694	\$23,489,759	-
SPECIAL PAYMENTS						
6198 Spc Pmt to Judicial Dept						
3400 Other Funds Ltd	1,485,000	-	1,485,000	-	-	-
EXPENDITURES						
8000 General Fund	25,869,132	157,679	-	71,694	23,489,759	2,150,000
3400 Other Funds Ltd	(662,745)	2,255	1,485,000	-	-	(2,150,000)
TOTAL EXPENDITURES	\$25,206,387	\$159,934	\$1,485,000	\$71,694	\$23,489,759	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(1,487,255)	(2,255)	(1,485,000)	-	-	-
TOTAL ENDING BALANCE	(\$1,487,255)	(\$2,255)	(\$1,485,000)	-	-	-

BDV004B
 2013-15 Biennium
 Appellate Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-001-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
-------------	--------------------------	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 205,701 140,376 65,325

AVAILABLE REVENUES

8000 General Fund 205,701 140,376 65,325

TOTAL AVAILABLE REVENUES

\$205,701 \$140,376 \$65,325

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund 135,070 135,070 -

3240 Unemployment Assessments

8000 General Fund 221 221 -

3260 Mass Transit Tax

8000 General Fund 5,085 5,085 -

OTHER PAYROLL EXPENSES

8000 General Fund 140,376 140,376 -

TOTAL OTHER PAYROLL EXPENSES

\$140,376 \$140,376 -

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 263 - 263

**BDV004B
2013-15 Biennium
Appellate Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-001-00-00-00000**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4150 Employee Training						
8000 General Fund	1,191	-	1,191			
4175 Office Expenses						
8000 General Fund	3,325	-	3,325			
4200 Telecommunications						
8000 General Fund	1,891	-	1,891			
4225 State Gov. Service Charges						
8000 General Fund	18,431	-	18,431			
4250 Data Processing						
8000 General Fund	1,433	-	1,433			
4275 Publicity and Publications						
8000 General Fund	30	-	30			
4300 Professional Services						
8000 General Fund	121	-	121			
4315 IT Professional Services						
8000 General Fund	997	-	997			
4325 Attorney General						
8000 General Fund	2,839	-	2,839			
4400 Dues and Subscriptions						
8000 General Fund	108	-	108			
4425 Facilities Rental and Taxes						
8000 General Fund	34,521	-	34,521			
4575 Agency Program Related S and S						

BDV004B
 2013-15 Biennium
 Appellate Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	17	-	17			
4700 Expendable Prop 250 - 5000						
8000 General Fund	44	-	44			
4715 IT Expendable Property						
8000 General Fund	114	-	114			
SERVICES & SUPPLIES						
8000 General Fund	65,325	-	65,325			
TOTAL SERVICES & SUPPLIES	\$65,325	-	\$65,325			
EXPENDITURES						
8000 General Fund	205,701	140,376	65,325			
TOTAL EXPENDITURES	\$205,701	\$140,376	\$65,325			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

BDV004B
 2013-15 Biennium
 Professional Services Account

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-002-00-00-00000

Description	Total Essential Packages	Pkg: 021	Pkg: 040	Pkg: 050		
		Phase-in	Mandated Caseload	Fundshifts		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 25,639,759 - 23,489,759 2,150,000

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd (750,000) - - (750,000)

1050 Transfer In Other

3400 Other Funds Ltd (1,400,000) - - (1,400,000)

TRANSFERS IN

3400 Other Funds Ltd (2,150,000) - - (2,150,000)

TOTAL TRANSFERS IN (\$2,150,000) - - (\$2,150,000)

REVENUE CATEGORIES

8000 General Fund 25,639,759 - 23,489,759 2,150,000

3400 Other Funds Ltd (2,150,000) - - (2,150,000)

TOTAL REVENUE CATEGORIES \$23,489,759 - \$23,489,759 -

AVAILABLE REVENUES

8000 General Fund 25,639,759 - 23,489,759 2,150,000

3400 Other Funds Ltd (2,150,000) - - (2,150,000)

TOTAL AVAILABLE REVENUES \$23,489,759 - \$23,489,759 -

EXPENDITURES

SERVICES & SUPPLIES

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 40400-002-00-00-00000

Professional Services Account

Description	Total Essential Packages	Pkg: 021 Phase-in	Pkg: 040 Mandated Caseload	Pkg: 050 Fundshifts		
		Priority: 00	Priority: 00	Priority: 00		
4300 Professional Services						
8000 General Fund	25,639,759	-	23,489,759	2,150,000		
3400 Other Funds Ltd	(2,150,000)	-	-	(2,150,000)		
All Funds	23,489,759	-	23,489,759	-		
SPECIAL PAYMENTS						
6198 Spc Pmt to Judicial Dept						
3400 Other Funds Ltd	1,485,000	1,485,000	-	-		
EXPENDITURES						
8000 General Fund	25,639,759	-	23,489,759	2,150,000		
3400 Other Funds Ltd	(665,000)	1,485,000	-	(2,150,000)		
TOTAL EXPENDITURES	\$24,974,759	\$1,485,000	\$23,489,759	-		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(1,485,000)	(1,485,000)	-	-		
TOTAL ENDING BALANCE	(\$1,485,000)	(\$1,485,000)	-	-		

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 40400-004-00-00-00000

Contract & Business Svcs. Div.

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	23,672	17,303	6,369
-------------------	--------	--------	-------

AVAILABLE REVENUES

8000 General Fund	23,672	17,303	6,369
-------------------	--------	--------	-------

TOTAL AVAILABLE REVENUES	\$23,672	\$17,303	\$6,369
---------------------------------	-----------------	-----------------	----------------

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	17,159	17,159	-
-------------------	--------	--------	---

3400 Other Funds Ltd	2,207	2,207	-
----------------------	-------	-------	---

All Funds	19,366	19,366	-
-----------	--------	--------	---

3260 Mass Transit Tax

8000 General Fund	144	144	-
-------------------	-----	-----	---

3400 Other Funds Ltd	48	48	-
----------------------	----	----	---

All Funds	192	192	-
-----------	-----	-----	---

OTHER PAYROLL EXPENSES

8000 General Fund	17,303	17,303	-
-------------------	--------	--------	---

3400 Other Funds Ltd	2,255	2,255	-
----------------------	-------	-------	---

TOTAL OTHER PAYROLL EXPENSES	\$19,558	\$19,558	-
-------------------------------------	-----------------	-----------------	----------

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 40400-004-00-00-00000

Contract & Business Svcs. Div.

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
-------------	--------------------------	---	--	--	--	--

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 246 - 246

4150 Employee Training

8000 General Fund 133 - 133

4175 Office Expenses

8000 General Fund 674 - 674

4200 Telecommunications

8000 General Fund 636 - 636

4225 State Gov. Service Charges

8000 General Fund (7,025) - (7,025)

4250 Data Processing

8000 General Fund 63 - 63

4275 Publicity and Publications

8000 General Fund 30 - 30

4300 Professional Services

8000 General Fund 93 - 93

4315 IT Professional Services

8000 General Fund 403 - 403

4400 Dues and Subscriptions

8000 General Fund 29 - 29

4425 Facilities Rental and Taxes

8000 General Fund 11,016 - 11,016

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 40400-004-00-00-00000

Contract & Business Svcs. Div.

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			
4575 Agency Program Related S and S						
8000 General Fund	11	-	11			
4700 Expendable Prop 250 - 5000						
8000 General Fund	12	-	12			
4715 IT Expendable Property						
8000 General Fund	48	-	48			
SERVICES & SUPPLIES						
8000 General Fund	6,369	-	6,369			
TOTAL SERVICES & SUPPLIES	\$6,369	-	\$6,369			
EXPENDITURES						
8000 General Fund	23,672	17,303	6,369			
3400 Other Funds Ltd	2,255	2,255	-			
TOTAL EXPENDITURES	\$25,927	\$19,558	\$6,369			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(2,255)	(2,255)	-			
TOTAL ENDING BALANCE	(\$2,255)	(\$2,255)	-			

BDV004B
 2013-15 Biennium
 Public Defense Svcs Comm

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-000-00-00-00000

Description	Total Policy Packages	Pkg: 100 Juvenile Dependency Caseload Reduction Priority: 00	Pkg: 101 Employee Commensurate Compensation Priority: 00	Pkg: 102 Public Defense Provider Compensation Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,959,803	3,818,237	279,155	4,862,411		
AVAILABLE REVENUES						
8000 General Fund	8,959,803	3,818,237	279,155	4,862,411		
TOTAL AVAILABLE REVENUES	\$8,959,803	\$3,818,237	\$279,155	\$4,862,411		
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3280 Other OPE						
8000 General Fund	279,155	-	279,155	-		
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	8,680,648	3,818,237	-	4,862,411		
EXPENDITURES						
8000 General Fund	8,959,803	3,818,237	279,155	4,862,411		
TOTAL EXPENDITURES	\$8,959,803	\$3,818,237	\$279,155	\$4,862,411		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		

BDV004B
 2013-15 Biennium
 Appellate Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-001-00-00-00000

Description	Total Policy Packages	Pkg: 101 Employee Commensurate Compensation				
		Priority: 00				

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	279,155	279,155
-------------------	---------	---------

AVAILABLE REVENUES

8000 General Fund	279,155	279,155
-------------------	---------	---------

TOTAL AVAILABLE REVENUES	\$279,155	\$279,155
---------------------------------	------------------	------------------

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3280 Other OPE

8000 General Fund	279,155	279,155
-------------------	---------	---------

ENDING BALANCE

8000 General Fund	-	-
-------------------	---	---

TOTAL ENDING BALANCE	-	-
-----------------------------	----------	----------

BDV004B

Version: V - 01 - Agency Request Budget

2013-15 Biennium

Cross Reference Number: 40400-002-00-00-00000

Professional Services Account

Description	Total Policy Packages	Pkg: 100 Juvenile Dependency Caseload Reduction Priority: 00	Pkg: 102 Public Defense Provider Compensation Priority: 00			
-------------	-----------------------	---	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,680,648	3,818,237	4,862,411
-------------------	-----------	-----------	-----------

AVAILABLE REVENUES

8000 General Fund	8,680,648	3,818,237	4,862,411
-------------------	-----------	-----------	-----------

TOTAL AVAILABLE REVENUES	\$8,680,648	\$3,818,237	\$4,862,411
---------------------------------	--------------------	--------------------	--------------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	8,680,648	3,818,237	4,862,411
-------------------	-----------	-----------	-----------

ENDING BALANCE

8000 General Fund	-	-	-
-------------------	---	---	---

TOTAL ENDING BALANCE	-	-	-
-----------------------------	----------	----------	----------

08/03/12 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:40400 PUBLIC DEFENSE SERVICES
 SUMMARY XREF:001-00-00 000 Appellate Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	WDM	D9426	AA LEGAL SECRETARY SUPERVISOR	1	1.00	24.00	4,374.00	104,976				104,976
000	WDM	D9433	AA CHIEF DEPUTY DEFENDER	3	3.00	72.00	8,768.66	631,344				631,344
000	WDM	D9434	AA CHIEF DEFENDER	1	1.00	24.00	10,457.00	250,968				250,968
000	WDU	D9402	AA OFFICE SPECIALIST 1	2	2.00	48.00	2,558.50	122,808				122,808
000	WDU	D9403	AA OFFICE SPECIALIST 2	1	1.00	24.00	3,178.00	76,272				76,272
000	WDU	D9425	AA LEGAL SECRETARY	8	8.00	192.00	3,434.12	659,352				659,352
000	WDU	D9428	AA PARALEGAL	3	3.00	72.00	3,908.66	281,424				281,424
000	WDU	D9430	AA DEPUTY DEFENDER 1	11	11.00	264.00	5,517.09	1,456,512				1,456,512
000	WDU	D9431	AA DEPUTY DEFENDER 2	22	22.00	528.00	6,699.36	3,537,264				3,537,264
000	WDU	D9432	AA SENIOR DEPUTY DEFENDER	8	8.00	192.00	8,812.37	1,691,976				1,691,976
000				60	60.00	1440.00	6,120.06	8,812,896				8,812,896
				60	60.00	1440.00	6,120.06	8,812,896				8,812,896

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:40400 PUBLIC DEFENSE SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 000 Contract & Business

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	WDM	D9420	AA GENERAL COUNSEL	1	1.00	24.00	9,665.00	231,960				231,960
000	WDM	D9440	AA BUSINESS SERVICES MANAGER	1	1.00	24.00	6,886.00	165,264				165,264
000	WDM	D9441	AA CONTRACT/BUSINESS SERVICES DIR	1	1.00	24.00	10,142.00	243,408				243,408
000	WDM	D9446	AA EXECUTIVE DIRECTOR	1	1.00	24.00	11,183.00	268,392				268,392
000	WDM	D9448	AA HUMAN RESOURCE ANALYST	1	1.00	24.00	5,839.00		140,136			140,136
000	WDU	D9411	AA ACCOUNTING TECH	5	5.00	120.00	3,333.80	400,056				400,056
000	WDU	D9418	AA PUBLIC DEFENSE ANALYST	5	4.79	115.03	5,970.80	507,728	176,689			684,417
000	WDU	D9452	AA ADMINISTRATIVE ANALYST	1	1.00	24.00	4,038.00	96,912				96,912
000				16	15.79	379.03	5,892.25	1,913,720	316,825			2,230,545
				16	15.79	379.03	5,892.25	1,913,720	316,825			2,230,545
				76	75.79	1819.03	6,072.10	10,726,616	316,825			11,043,441

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:40400 PUBLIC DEFENSE SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:004-00-00 000 Contract & Business

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				76	75.79	1819.03	6,072.10	10,726,616	316,825			11,043,441

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	WDM	D9420	AA GENERAL COUNSEL	1	1.00	24.00	9,665.00	231,960				231,960
000	WDM	D9426	AA LEGAL SECRETARY SUPERVISOR	1	1.00	24.00	4,374.00	104,976				104,976
000	WDM	D9433	AA CHIEF DEPUTY DEFENDER	3	3.00	72.00	8,768.66	631,344				631,344
000	WDM	D9434	AA CHIEF DEFENDER	1	1.00	24.00	10,457.00	250,968				250,968
000	WDM	D9440	AA BUSINESS SERVICES MANAGER	1	1.00	24.00	6,886.00	165,264				165,264
000	WDM	D9441	AA CONTRACT/BUSINESS SERVICES DIR	1	1.00	24.00	10,142.00	243,408				243,408
000	WDM	D9446	AA EXECUTIVE DIRECTOR	1	1.00	24.00	11,183.00	268,392				268,392
000	WDM	D9448	AA HUMAN RESOURCE ANALYST	1	1.00	24.00	5,839.00		140,136			140,136
000	WDU	D9402	AA OFFICE SPECIALIST 1	2	2.00	48.00	2,558.50	122,808				122,808
000	WDU	D9403	AA OFFICE SPECIALIST 2	1	1.00	24.00	3,178.00	76,272				76,272
000	WDU	D9411	AA ACCOUNTING TECH	5	5.00	120.00	3,333.80	400,056				400,056
000	WDU	D9418	AA PUBLIC DEFENSE ANALYST	5	4.79	115.03	5,970.80	507,728	176,689			684,417
000	WDU	D9425	AA LEGAL SECRETARY	8	8.00	192.00	3,434.12	659,352				659,352
000	WDU	D9428	AA PARALEGAL	3	3.00	72.00	3,908.66	281,424				281,424
000	WDU	D9430	AA DEPUTY DEFENDER 1	11	11.00	264.00	5,517.09	1,456,512				1,456,512
000	WDU	D9431	AA DEPUTY DEFENDER 2	22	22.00	528.00	6,699.36	3,537,264				3,537,264
000	WDU	D9432	AA SENIOR DEPUTY DEFENDER	8	8.00	192.00	8,812.37	1,691,976				1,691,976
000	WDU	D9452	AA ADMINISTRATIVE ANALYST	1	1.00	24.00	4,038.00	96,912				96,912
				76	75.79	1819.03	6,072.10	10,726,616	316,825			11,043,441

