

SUBCOMMITTEE RECOMMENDATION

Item 2: Public Defense Services Commission Financial Update and Rebalance

To: Emergency Board Full Committee
From: General Government Subcommittee
Carrier: Representative Smith

The General Government Subcommittee recommends that the Emergency Board acknowledge receipt of a financial update report and approve the Public Defense Services Commission revised rebalance plan.

The Commission projects expending \$426.4 million General Fund out of the \$438.2 million legislatively approved budget, resulting in an unexpended surplus of \$11.7 million General Fund and 97.3% of the budget projected to be expended for the biennium.

The projection of expenditures for the biennium is a financial rather than a caseload projection. There are also a number of yet-to-be resolved financial management and accounting issues impacting the Commission's projections. Combined, these issues present a risk to the accuracy of the agency's underlying projections.

Administratively, the Commission has authorized, from projected savings, \$14.4 million General Fund, for six discrete actions related to addressing the unrepresented defendant/persons crisis.

The Commission's revised rebalance request includes making transfers totaling \$12 million from three appropriations into the Court Mandated Expenses appropriation, reducing an Other Funds expenditure limitation for the Juvenile Division by \$4 million, and establishing a corresponding new \$4 million Other Funds expenditure limitation for

the Trial Criminal Division to allow for the reimbursement of federal Title IV-E funding received from the Oregon Department of Human Services.

The Subcommittee recommends approval.