



PUBLIC DEFENSE COMMISSION

Agency Request Budget

For the appropriation year ended June 30, 2027

PUBLIC DEFENSE COMMISSION

Agency Request Budget 2025 – 2027 Biennium

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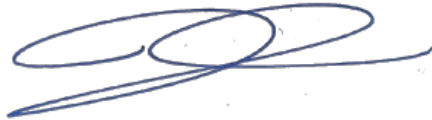
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Certification

I hereby represent and warrant 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.

Oregon Public Defense Commission

Agency Name



Jennifer I. Nash

Signature

August 29, 2024

Date

198 Commercial Street S.E., Suite 200, Salem, Oregon 97301

Agency Address

Chair

Title

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Legislative Action

Summary

Budget Impacts to the 2023 – 25 Legislatively Approved Budget

- **General agency appropriations:** The 82nd Legislative Assembly passed Senate Bill 5532 (2023), Senate Bill 337 (2023), Senate Bill 5506 (2023), and House Bill 2225, which together comprises the commission’s legislatively adopted budget.
- SB 337 made significant investments to reform the public defense system and to combat a rapidly mounting body of unrepresented persons charged with criminal offenses. Among other things, SB 337 appropriated out of the state’s general fund:
 - 14.7 million dollars to increase hourly rates of pay for attorneys, investigators, and interpreters;
 - 9.9 million dollars to provide one-time retention compensation;
 - 7.9 million dollars to fund the commission’s finance and case management system; and
 - 4.3 million dollars to establish a pilot program of two regional trial offices.
- The budget reconciliation provisions in SB 5506 provided one million dollars in other funds limitation to spend a subaward of a federal program grant by the Criminal Justice Commission.
 - The measure also appropriated three special purposes appropriations for public defense and the commission the Joint Emergency Board.
- **2024 Regular Session:** House Bill 5204 and Senate Bill 5701 provided funding for the second fiscal year of training, supervision, and investigation in the public defense legal services contracts.
 - The measures also provided funding for otherwise normal increases in maximum attorney caseload (MAC) capacity and increases in MAC capacity to answer criminal charges in possession and delivery of controlled substances after House Bill 4002 (2024) recriminalized drug possession.

Legislative Action

Summary

Summary of the 82nd Legislative Assembly's Investments in the Commission

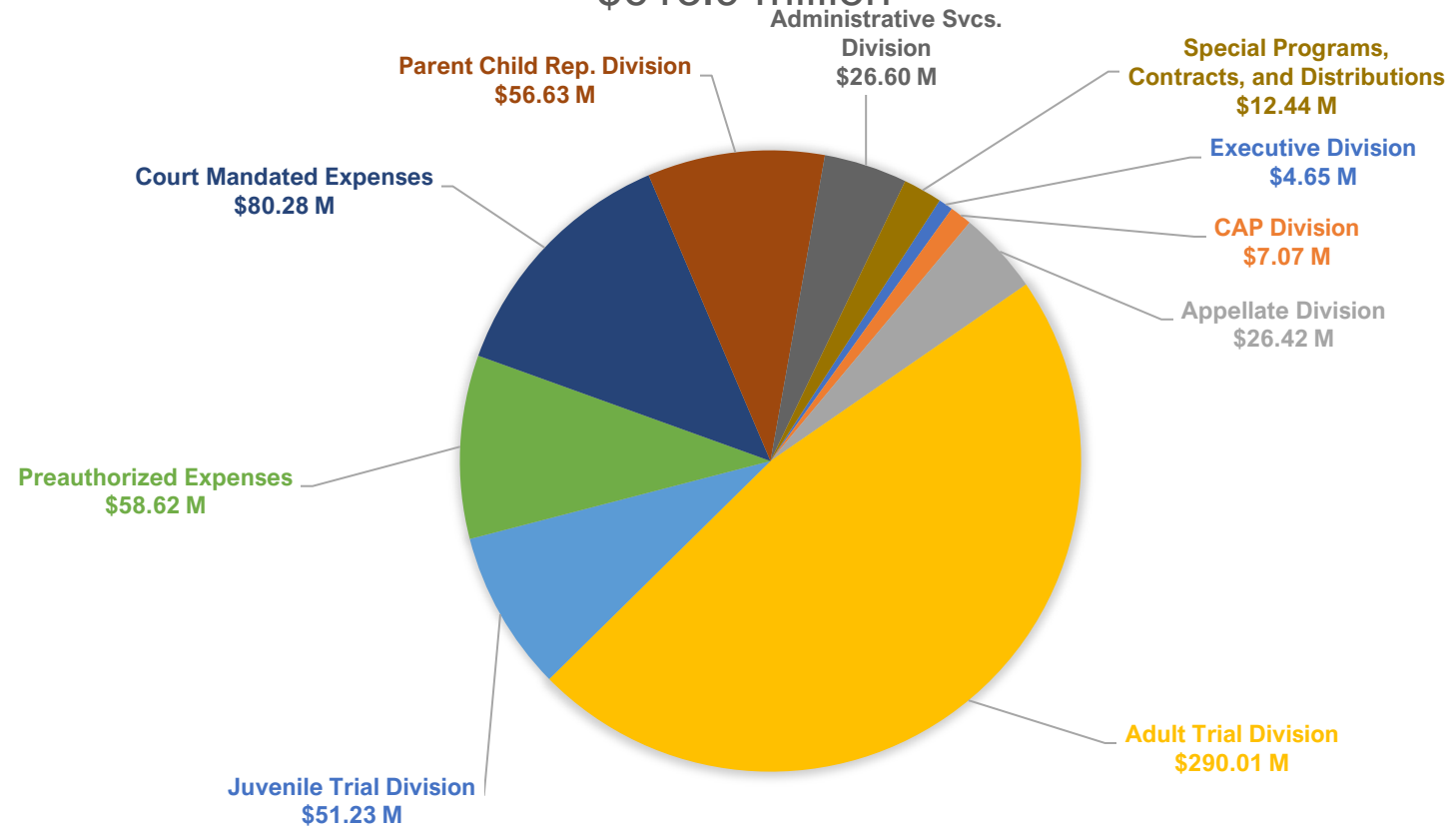
Assembly (Session)	Bill No.	Authority	Appropriation / Allocation	
			General Fund	Other Funds
82 nd Assembly (2023)	Senate Bill 5532	Oregon Laws 2023, Chapter 481	514,717,456	20,769,667
82 nd Assembly (2023)	Senate Bill 337	Oregon Laws 2023, Chapter 281	39,999,591	0
82 nd Assembly (2023)	House Bill 5506	Oregon Laws 2023, Chapter 605	1,485,644	1,000,000
82 nd Assembly (2023)	House Bill 2225	Oregon Laws 2023, Chapter 302	902,665	0
82 nd Assembly (2024)	House Bill 5204	Oregon Laws 2024, Chapter 71	14,247,507	0
82 nd Assembly (2024)	Senate Bill 5701	Oregon Laws 2024, Chapter 114	20,242,666	583,281
Emergency Board	May 31, 2024, Certification	Allocation (ORS 291.326 (1))	286,301	0

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2023-25 Legislatively Approved Budget

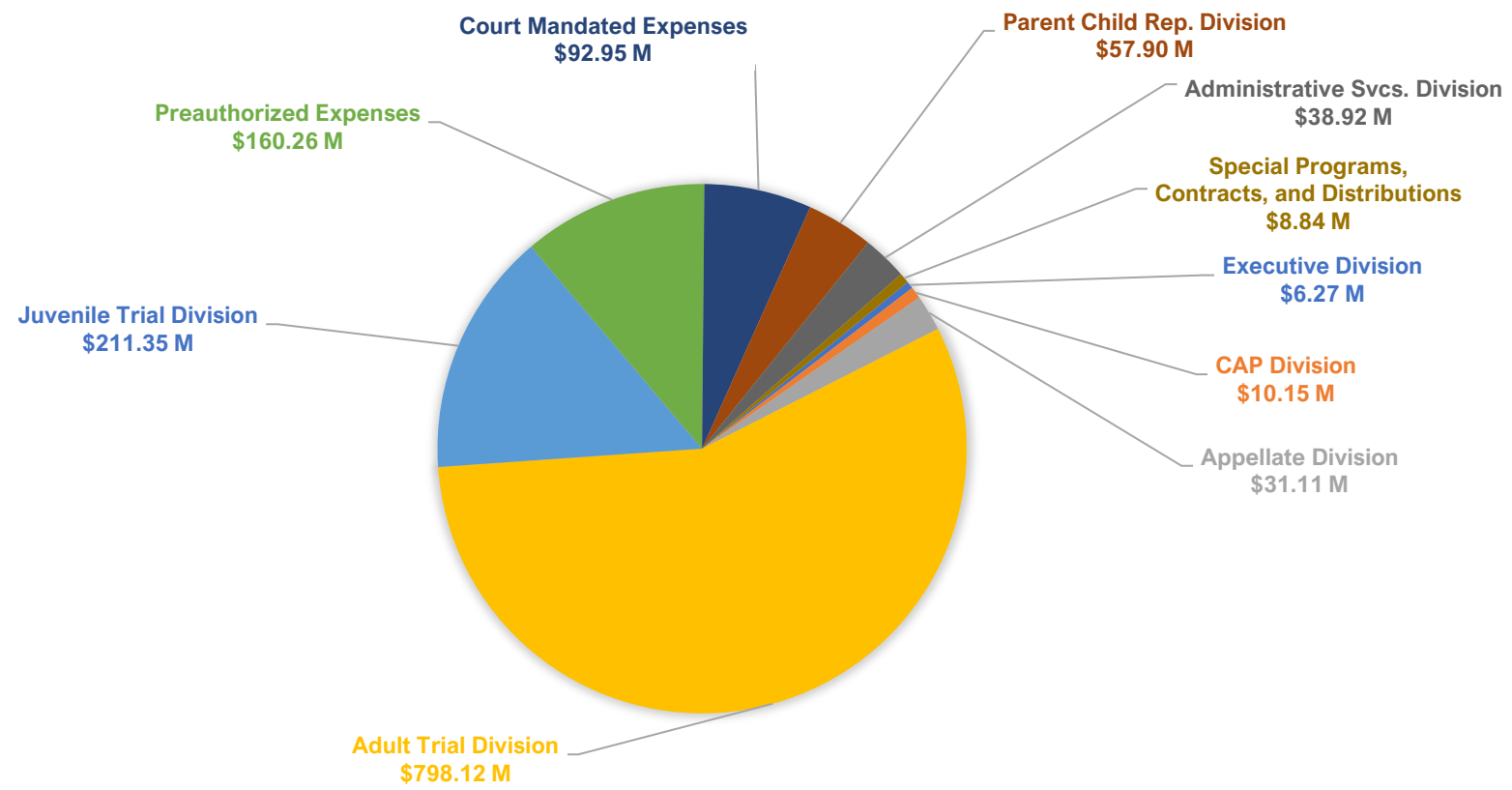
\$613.9 million



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2025-27 Agency Request Budget \$1,415.89 million

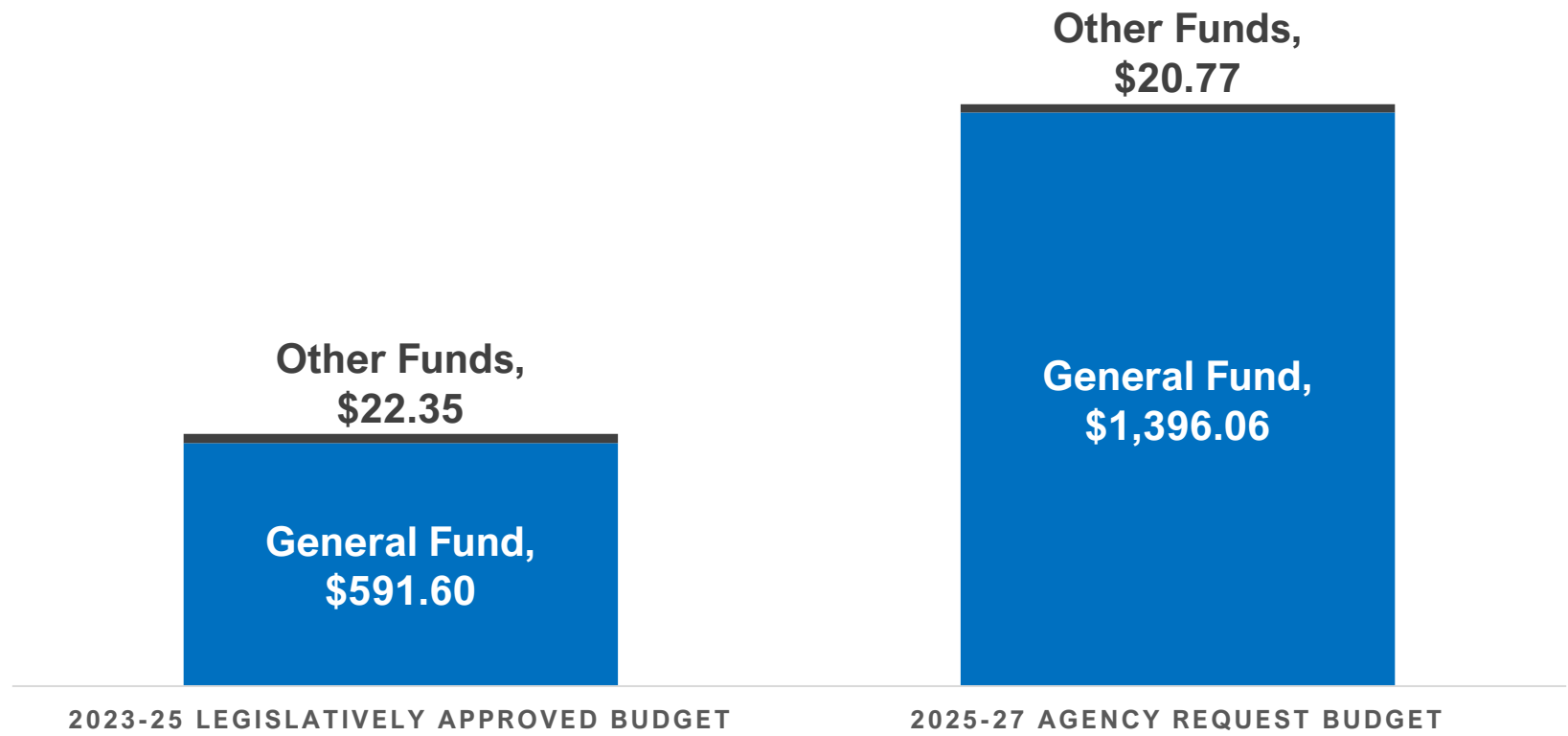


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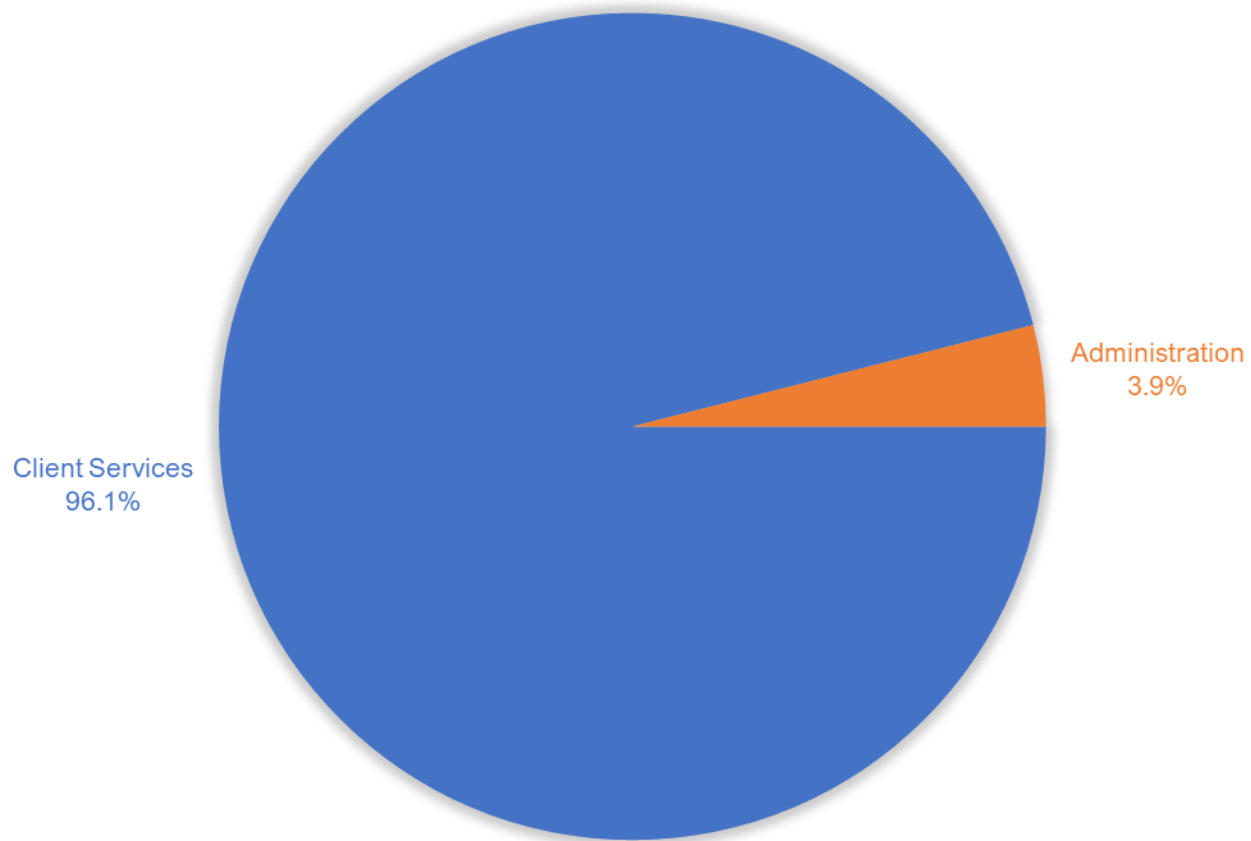
Public Defense Commission Budget by Appropriated Fund (in millions)



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2025-27 Agency Request Budget Budget by Functional Classification



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Agency Funding Summary

Strategic Funding Investments

The following excellence in state government investments above the current service level are being proposed to improve services provided to Oregonians. The investments are proposed through the following list of the policy option packages (POP), and descriptions of each package are included in the appropriate program budget narrative of the commission's agency request budget document.

Policy Option Package	General Fund	Other Funds	Total Funds	Positions	FTE
081 May 2024 Emergency Board	547,963	0	547,963	2	2.00
101 Finance and Case Management System	14,338,825	0	14,338,825	8	7.40
102 Criminal Workload Augmentation	446,303,164	0	446,303,164	0	0.00
103 Direct Representation Investment	27,204,155	0	27,204,155	113	84.07
104 Hourly Provider Rate Stabilization	38,919,169	(952,073)	37,967,096	0	0.00
105 Juvenile Workload Augmentation	176,908,058	0	176,908,058	0	0.00
106 Robust Agency Support Investment	4,433,377	0	4,433,377	15	13.20
107 Temp. Hourly Increase Prog. Carryover	26,879,814	0	26,879,814	0	0.00
108 Recruitment and Retention	29,278,889	0	29,278,889	5	5.00
Total Policy Option Packages	764,813,414	(952,073)	763,861,341	143	111.67

The agency is organized into eleven programs or divisions.

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The **Executive Division** contains the agency’s core leadership team and has primary responsibility for agency governance and ensuring compliance with ORS Chapter 151. ORS 151.216 directs the agency “to maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, United States Constitution, and Oregon and national standards of justice.”

The **Compliance, Audit & Performance (CAP) Division** establishes best practices for Oregon public defense programs. This includes establishing public defense training, certification standards, auditing, financial compliance and other support for defense attorneys contracted to perform public defense services by OPDC. The (CAP) Division works in partnership with public defense providers and entities that handle criminal, juvenile dependency, juvenile delinquency, civil commitment, post-conviction relief, and habeas corpus cases for people entitled to court-appointed counsel at state expense.

The **Appellate Division** provides constitutionally and statutorily mandated representation to financially eligible individuals in criminal, parole, juvenile delinquency, juvenile dependency, and termination of parental rights cases on appeal or judicial review. The agency provides this service through direct representation by attorney professionals and legal support staff employed by OPDC in the Criminal Appellate Section and the Juvenile Appellate Section.

The **Adult Trial Division** within OPDS is provides funding through contracts for representation for financially eligible individuals in trial and appellate criminal cases, including post-judgment eligible cases such as post-conviction relief and habeas corpus proceedings, as well as civil commitment and other mental health cases.

The **Juvenile Trial Division** provides funding through contracts for trial-level representation of financially eligible parents, children, and youth in juvenile dependency, termination-of-parental-rights, juvenile delinquency, and contested adoption cases in the majority of jurisdictions in Oregon. The Juvenile Division also provides guardians ad litem for parents whose rights the juvenile court determines need additional protection because they have a mental or physical disability that prevents them from understanding and/or assisting counsel in a dependency or termination-of-parental-rights case.

Preauthorized Expenses (formerly Non-Routine Expenses (NRE) and Case Support Services (CSS)) provides timely pre-approval of “reasonable and necessary” expenses in support of public defense client cases.

Court Mandated Expenses funds defense counsel who serve on the agency’s criminal and juvenile appellate panels and are generally paid set rates to represent clients on direct appeal in criminal, juvenile dependency, termination-of-parental-rights, and juvenile

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delinquency cases and attorneys who do not have a contract with the commission but nonetheless accept one or more court appointments due to conflicts and/or a lack of public defense provider capacity. Defense counsel are generally paid an hourly rate between \$130.00 and \$145.00 per hour depending on the type of case. This funding is essential to ensure the appointment and payment of counsel for all individuals entitled to court-appointed counsel under state and federal law. The non-contract attorney hourly rate for cases subject to the Temporary Hourly Increase Policy for persons that are unrepresented ranges from \$164.00 per hour to \$200.00 per hour.

The **Trial Representation Division (TRD)** establishes the buildout of the newly created state-run trial division by adding 40 attorneys with their corresponding support staff. The support staff will be placed within the Appellate Division.

The **Parent Child Representation Program (PCRP)** provides for trial-level representation of financially eligible parents, children, and youth in juvenile dependency, termination-of-parental-rights, juvenile delinquency, and contested adoption cases in ten counties within Oregon. The PCRP also provides guardians ad litem for parents whose rights the juvenile court determines need additional protection because they have a mental or physical disability that prevents them from understanding and/or assisting counsel in a dependency or termination-of-parental-rights case. The PCRP utilizes a model of representation that limits attorney caseloads to 80 open cases per full-time attorney and provides increased resources for attorneys, increased access to case management services for clients, and improved data and oversight capacity for OPDC.

The **Administration Services Division** includes the Budget and Finance, Contract Services/Non-routine Expense, Human Resource Management, and Information Technology sections responsible for agency leadership and central agency administration ensuring compliance with ORS Chapter 151. ORS 151.216 directs the agency “to maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, United States Constitution, and Oregon and national standards of justice.”. Effective management of the administrative services division allows the agency to support the programmatic areas with vital services need to meet the agencies mission, which “is to ensure constitutionally competent and effective legal representation for persons eligible for a public defender.”

The **Special Programs, Contracts, and Distributions Division** is a statewide program that provides appointed counsel to eligible respondents or protected persons in guardianship or conservatorship cases. Beginning in January 2024, OPDC contracted with Disability Rights Oregon (DRO) to administer the program and manage data requirements.

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About the Public Defense Commission

The Oregon Public Defense Commission (OPDC), formerly known as the Public Defense Services Commission (PDSC), is 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 Oregon’s Constitution and the United States’ Constitution, as well as state and national standards of justice. In accordance with ORS 151.213, the commission is an independent governing body established within the judicial branch of state government that is charged with carrying out the duties prescribed in ORS 151.216. The chief justice of the Oregon Supreme Court appoints members to the commission. House Bill 2003 (2021) changed the membership of the commission by expanding it from seven to nine members who demonstrate a record of supporting public defense. The commission appoints the executive director of the agency.

The 81st Legislative Assembly functionally re-organized the commission to provide better transparency, program management, and oversight. Previously, the commission had three divisions: the Appellate Division, the Contract and Business Services Division, and the Professional Services Account. What emerged from the reorganization are new divisions, including the Executive Division, the Compliance, Audit and Performance Division, the Adult Trial Division, Juvenile Trial Division, Preauthorized Expenses, Court Mandated Expenses, and the Administrative Services Division. The 81st Legislative Assembly added a new division in February 2022, the Special Program, Contracts, and Distributions Division, which provides funding for discovery and federal awards.

The 82nd Legislative Assembly made several changes to the commission, first through Senate Bill 5532 (2023) recommended two financial realignments to provide better transparency, program management, and oversight of the caseload expenses. The first realignment addresses juvenile dependency and delinquency funding. The recommended budget structure separated the funding into two distinct divisions: the Juvenile Trial Division, and the Parent and Child Representation Program. The second realignment addresses funding used to reimburse counties for discovery costs. The recommended budget structure moved this funding into the Special Programs and Contracts Division. Additionally, the recommended budget renamed the Trial Division to the Adult Trial Division, and Non-routine Expenses to Preauthorized Expenses.

The 82nd Legislative Assembly made further changes through Senate Bill 337 (2023) which outlined two key initiatives: (1) the reform of the public defense system and (2) seeking to address the unrepresented defendant/persons crisis. This measure modified the makeup of the current PDSC (or newly formed Oregon Public Defense Commission) to include appointments or recommendations from each branch of government (operative January 1, 2024); it abolished the Office of Public Defense Services; transfers the

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Commission from the Judicial Branch to the Executive Branch (operative January 1, 2025); and provides that until July 1, 2027, the executive director and commission members serve at the pleasure of the Governor; beginning July 1, 2027, the executive director serves at the pleasure of the voting members of the Commission and Commission members may be removed by the Governor only for inefficiency, neglect of duty or malfeasance in office; and disallows economic incentives or disincentives in the pay structure that could interfere with the ability of appointed counsel to provide effective assistance of counsel and prohibits flat fee model (operative July 1, 2025). SB 337 also required the Commission to hire trial-level employee attorneys (operative January 1, 2024); directs the Commission to contract directly with providers, making the Commission responsible for selecting, appointing, paying, and supervising the individual attorneys appointed to represent indigent defendants (operative July 1, 2025); prohibits subcontracting with an exception for nonprofits (operative July 1, 2027); required the Commission to promulgate and enforce standards, provide oversight and supervision, collect specific data, and regularly report to the Legislative Assembly on progress and needs (operative January 1, 2024). Additionally, SB 337 required the Commission issue payment of invoices submitted to the Commission within 45 days of receipt or in accordance with statewide accounting policies established by the Oregon Department of Administrative Services (DAS); establish an external advisory group to assist in developing the standard operating expectations for persons and entities providing public defense services; enter into contracts or interagency agreements with DAS for the purpose of supporting state public defense population forecasts and other related forecasts; among other provisions.

The Commission’s Mission, Vision, and Authority

Mission Statement

The Oregon Public Defense Commission’s mission is to ensure that eligible individuals have timely access to legal services consistent with Oregon and national standards of justice. The state further mandates the commission to administer “a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, the United States Constitution, and Oregon and national standards of justice.” ORS 151.216.

Statutory Authority

The commissions and agency’s statutory authority is found at chapter 151 *et seq* off the Oregon Revised Statutes and chapter 481 of Oregon Laws 2023.

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About the Public Defense Commission’s Agency Request Budget

The biennial budget is one of several documents guiding the programs, operations, and policies of the Oregon Public Defense Commission in the delivery and support of defense services within the State of Oregon. To best understand the context of the commission’s agency request budget and planning efforts, the reader is encouraged to review several other previously published items. This provides a well-rounded history and context of discussions and decisions. Not all history and context will be presented or discussed within this document and may leave the reader with many questions. Reviewing the documents listed below may answer many of the questions you may have as a reader:

- Senate Bill 337 (2023), Senate Bill 5506 (2023), Senate Bill 5532 (2023), and House Bill 2225 (2023) (together “General Funding Measures”), including their corresponding budget reports and measure summaries by the Legislative Fiscal Office and Department of Administrative Services.
- House Bill 5204 (2024) and Senate Bill 5701 (2024) (together “Budget Reconciliation and Omnibus Measures”), including their corresponding budget reports and measure summaries by the Legislative Fiscal Office and the Department of Administrative Services.
- The Sixth Amendment Center’s report on [The Right to Counsel in Oregon: Evaluation of Trial Level Public Defense Representation](#) (2019).
- The American Bar Association’s [Oregon Project: An Analysis of the Oregon Public Defense System and Attorney Workloads Standards](#) (2022).

This budget contemplates a fundamental roadmap for future development and expansion of the commission and public defense service delivery in Oregon.

A legislative work group was formed in early 2022 that anticipated recommending legislative changes and profound service delivery recommendations during a future legislative session. As such, the goals, objectives and recommendations within next biennium’s agency request budget were to solidify the infrastructure and operations of the commission and move forward with early and partial

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solutions to the current public defense delivery system. All recommendations and requests were designed to contribute toward future changes and allow for broad flexibility in implementation of any changes which the workgroup recommended.

Agency History

The Public Defense Service Commission (“PDSC”) was created by Senate Bill 145 (2001) following recommendations by House Bill 3598 (1999). The agency’s primary obligation is to ensure financially eligible individuals receive access to competent counsel (public defense services) for eligible cases in Oregon’s trial and appellate courts. In chapter 151 of the Oregon Revised Statutes, the lawful governance provisions of the PDSC, had remained largely intact since its inception until the passage of House Bill 2003 in mid-2021.

That measure made several substantive changes to ORS Chapter 151 as a roadmap for modernizing the state’s public defense system. Those amendments did not change the relationship between the PDSC and the Office of Public Defense Services (OPDS). Rather, the amendments modified the membership and composition of the PDSC, and they provided specific direction to OPDS on the types of policies it needs to adopt to modernize trial-level public defense services. Those policy areas include:

- Public defense contracting systems;
- Public defense compensation and resources;
- Data collection;
- Training; and
- Equity and inclusion.

The policy areas listed above were the focus of the commission and OPDS as it navigated new challenges during the 2021-23 biennium and worked to transform itself into a higher functioning state agency: all while continuously improving the delivery of public defense services.

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During the 2021-23 biennium the commission and OPDS experienced a whirlwind of changes to include major changes to its contracting methodologies, five different executive directors, the changing over of its executive staff, three different commissions and the realization of the unrepresented defendant/persons crisis. SB 5532 (2023) carried forward many of the initiatives of the previous biennium with some structural realignments, but it was SB 337 (2023) that drastically changed the composition of the commission and OPDS.

SB 337 (2023) provides a framework for developing public defense in Oregon. The Oregon Public Defense Commission (OPDC) is now charged with creating and adopting rules, policies, and procedures to implement the goals mandated by SB 337.

Three sets of data inform the plan for providing public defense in Oregon:

- The public defense forecast evaluated by the Department of Administrative Services' Office of Economic Analysis.
- Caseload and workload standards, such as those in the American Bar Association's *The Oregon Project* and RAND's National Public Defense Workload Standards.
- Economic Study (What is the appropriate compensation for attorney and non-attorney work).

Applying this data to accepted standards for calculating appropriate workloads will provide the commission, legislature, and the governor with a calculation of the number of public defense lawyers needed in Oregon to represent all persons who qualify for a court-appointed attorney within constitutionally mandated caseloads. It will also provide cost information related to that representation. Using the nationally accepted formula for this calculation will allow the commission to meet its obligation under the Constitution and ORS 151.216 to ensure caseloads and workloads align with national and regional best practices.

The commission understands that the necessary investments to improve public defense will take time. In 2023, the OPDC hired Moss Adams to develop the commission's Six-Year Plan to Reduce Representation Deficiency (Six-Year Plan) to address this issue. The Commission plans to review and adopt that plan within two months. The Six-Year Plan will outline a timeline and implementation strategy for meeting the need for improved public defense. Using this information, OPDC will create policy option packages (POPs) for the 2025-27 biennium and beyond.

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In addition to this foundational work, the commission is working to implement the other parts of SB 337. SB 337 states that by July 1, 2027, public defense providers in Oregon will be either state employees, employees at a non-profit, or attorneys who are paid hourly as part of a panel of qualified counsel.

For the first time, Oregon now has state-employed trial-level public defenders. Three regional trial division offices have opened, with the goal of state-employed attorneys representing 30% of all appointed counsel by 2035.

The commission currently contracts with non-profit public defenders, who operate independently but receive training and supervision funding, as well as individual attorneys, law firms, and consortia or private bar attorneys. The commission plans to implement workload and caseload standards for all public defense providers.

By July 2025, OPDC intends to formalize hourly private bar public defense attorneys into a structured panel. Between July 2025 and July 2027, OPDC will work with public defense providers to transition private bar public defense attorneys to the hourly panel.

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State of Public Defense Contracting Systems

Over the past several years, OPDC has transitioned how it provides public defense services. Historically, the agency used a flat-fee contracting model in which contractors agreed to provide public defense services for a projected number of cases, at a flat-fee per case, over the course of the biennium. If contractors did not meet the projected quota, it may owe the state money. And if contractors exceeded the projected quota, it would receive an overage payment. In addition, the agency maintained a list of attorneys that were able to take public defense cases when contractors are unable to and receive compensation on an hourly rate basis.

In 2018, the Oregon Legislature funded the Sixth Amendment Center to provide a comprehensive analysis of Oregon’s public defense system, including its service delivery model and governance structure. In 2019, the Sixth Amendment Center published a report and made several findings regarding Oregon’s public defense system. A primary finding of the report was that Oregon’s flat-fee contract model was unconstitutional, in that it pitted the economic interests of the attorney against the due process rights of their clients.

In 2021, the agency implemented a new public defense contracting model. Rather than contract for a fixed number of cases at fixed rates, the agency entered into contracts that procured an attorney’s time, or a portion thereof, with caseload limits. In 2021, the caseload limits were 115% of the 1973 National Advisory Committee’s standards, which was 400 misdemeanors or 150 felonies per year, with no differentiation amongst case types. In 2022, the agency modified this model by (1) changing the caseload limits, (2) establishing different reimbursement rates depending upon the types of cases to which the attorneys accepting appointments, and (3) clarifying the funding available for specialty courts, administration, investigation, training, and supervision. In 2023, the agency modified the contract model again, prorating the annual caseload limit into a monthly limit to better ensure contract attorneys have capacity throughout the course of the year. In addition, the agency continues to maintain a list of attorneys that are able to take public defense cases on an hourly rate basis, and the percentage of public defense work done on an hourly rate basis has increased over the past several years.

SB 337 created new obligations for OPDC contracting. Effective July 1, 2025, OPDC contracts for public defense services cannot include “economic disincentives or incentives that impair the ability of appointed counsel to provide effective assistance of counsel” and cannot pay a “flat fee per case.” Accordingly, OPDC is transitioning to a workload contract model that takes into account the amount of case specific work attorneys are expected to perform per year and the expected time value for a case, depending upon the case type.

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As discussed above, SB 337 makes additional changes to the public defense delivery system. Over the next three years, the private bar will transition from group or “consortia” contracts to contracts with individual attorneys who are selected and overseen as a part of a panel and are compensated on an hourly rate basis. The agency will continue to contract with non-profit public defender offices using a workload model.

Public Defense Compensation and Resources

Public defense compensation and resources is one of the biggest challenges facing the agency. Per the ABA report, the state lacks sufficient attorney resources to address the number of clients in need of public defense services. And the agency’s inability to ensure adequate compensation for public defense attorneys has inhibited attorney recruitment and develop a necessary workforce for the future.

Per legislative direction in SB 337, the agency has taken steps to identify the resources needed to “establish and maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, the United States Constitution, and Oregon and national standards of justice. The commission has conducted an economic and salary survey to set baseline rates for public defense providers. The agency has adopted caseload and workload standards, relying upon the National Public Defense Workload Study. And the agency has adopted a Six-Year Plan, which provides a roadmap on meeting the compensation, caseload, and resource mandates of SB 337. The funding requests for the first two years of the Six-Year Plan is included in the agency’s policy option packages.

There has been some progress in the area of compensation and resources. The commission’s new trial division, with three regional offices across the state, is offering salaries competitive to the Oregon Department of Justice. And the hourly rates in the Temporary Hourly Increase Program (THIP), although temporary, are proximate to those in the economic and salary survey and have demonstrated that attorneys will accept appointments to cases when the authorized rates are competitive in the market.

OPDC will continue working with the legislature to grow it’s Trial Division and set hourly rates for panel attorneys that align with the mandates of SB 337. And it will continue to build out a budget structure for non-profit public defense contractors that accounts for all of the resources needed for those offices.

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Data Collection

The agency continues to improve the data collection with the current reporting systems and structures in place. The agency is also working with other agencies to assist in the work of OPDC. We are currently working with DAS on the forecasting numbers for cases, we are working with OJD to share data between both agencies to better align strategies to understand caseloads, case assignments, workflow process improvements.

With the additional data collection and data from OJD, this has assisted the agency with addressing the unrepresented persons list and creating the unrepresented crisis plan. Data are also used in assignment of counsel for in-custody and *Betschart* cases, which has allowed staff to see where the cases are growing and where there is additional need.

The data team continues to use tools and outside training in Power BI to create internal dashboards for the agency to review, monitor and determine where additional needs and resources need to be redirected, along with workflow process improvements. The internal dashboards have been created to assist program with budget to actuals, accounts payable for processing times, and the types of invoices that have the most errors and take more time to process, Preauthorized Expenses (PAE) dashboard shows the time frame from the PAE approval to the time the invoice is received for a better understanding of the timing to determine adequate staff for the work flow processing time, contractor dashboard shows the caseload reporting information for the program analysts to review with our contractors to determine errors/concerns with their reporting. We have hired a data quality control analyst who is working on the review of the data entered into the databases, to the caseloads received, to the contract information, to ensure data integrity for all data into our databases. This work will continue to evolve as we determine additional areas to review for data integrity along with additional quality control measures.

As the agency transitions to a new Finance and Case Management System (FCMS), additional data will be collected, which will enable the agency to have immediate data to review and analyze caseloads. The new system will also enable the agency to collect demographic data, which is not currently tracked.

Training

Some public defense entities do provide their own training, but many do not. Most public defense attorneys receive continuing legal education (“CLE”), primarily through the Oregon Criminal Defense Lawyer’s Association and the Oregon State Bar. But these CLEs do not always provide the foundation for a career in public defense work.

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The commission has a constitutional responsibility to ensure eligible individuals have timely access to competent counsel. The commission's appellate and trial divisions sponsor trainings and CLE's for its attorneys. Yet, OPDC has historically lacked a statewide training program for new attorneys or contract attorneys focused on public defense. Nor is it funded to provide such robust training. This has begun to change and will continue to change.

This biennium, OPDC was able to obtain grant funding to provide intensive training programs for new public defenders, collaborating with Gideon's Promise, OCDLA, and Lewis and Clark's law school. These trainings were small in size, but there was significant interest, they were well attended, and the agency received positive feedback on the quality of the trainings. Additionally, the CAP Division will begin to develop training protocols to ensure attorneys are familiar with the agency's qualification and performance standards. The legislature has invested in a training coordinator to facilitate this work.

Equity and Inclusion

House Bill 2003 directs the agency to "establish operational and contracting systems that allow for oversight, ensure transparency and stakeholder engagement and promote equity, inclusion, and culturally specific representation." Since then, the agency created an intra-agency equity workgroup composed of a cross-divisional representation of agency staff. The workgroup is charged with creating an equity framework, which requires the agency to align on its commitment to equity, core concepts, values, and approach for future actions.

The equity framework will help inform the commission's strategic planning process, which will further define how the agency and commission will operationalize that commitment internally and in its external-facing policies and practices, including contracting. It also brings the agency and commission into alignment with the State of Oregon's diversity, equity, and inclusion plan, released September 2021.

The commission present unique, but not unusual problems and issues. As expected, there are communication problems and a complete restructuring of the staff, budget and accounting. There is a maturation process the agency is going through as program staff are oriented into new policies and procedures that have been proved and adopted throughout state government. This maturation process is not unlike what many other state agencies have gone through over the past twenty to thirty years. The commission and agency's staff are dedicated to the continual improvement and sustainability of the public defense profession for the benefit of clients and all Oregonians.

Agency Summary

Executive Summary

Risks and Challenges

Restructure and Enhance the Compliance, Audit, and Performance (CAP) Division

The restructure and alignment of the CAP division has transpired within the agency this past year. Each position has been reviewed with the staff member associated with the work to ensure the duties align with the position, reviewed with section management and HR. This review assisted the agency in determining the need for additional staffing needs to accomplish the work of the CAP division. This review also acknowledged the additional work program staff were completing with agency contracts, that should be completed within another section of the agency, like procurement. As we continue to work in fully implementing the CAP division, additional review of positions and staffing needs will be ongoing.

Finance and Case Management Project

The commission has made significant strides in the Finance and Case Management System (FCMS) project, achieving several key milestones. The project's requirements underwent a comprehensive refresh and update, culminating in their completion on July 10th. Additionally, stage 1 activities were finalized and submitted for approval to EIS P3 on the same date. A crucial development for the project was the hiring of a senior project manager on July 6th, ensuring robust leadership for the project moving forward. The project received stage 1 endorsement by the Office of the State Chief Information Officer on July 11th.

The commencement of work on numerous stage 2 artifacts marks another milestone, with an anticipated completion date of August 15th. The project team is working closely with EIS to ensure all stage 2 Artifacts are completed, paving the way for the project's second endorsement prior to the issuance of the request for proposals. Concurrently, the project's policy package in next biennium is under review, with approval targeted for July 31st. The project is also in the process of securing bond funding through a policy package, with a goal of finalizing this aspect by August 15th.

In response to new guidance from EIS, a revised governance structure for the project has been established. This necessitated a temporary pause in project meetings and reports for three weeks to realign the project with the appropriate governance framework. The project will resume its meeting cadence on July 31st, with detailed information on the pivot and new organizational charts to be included in the forthcoming LFO report for FCMS.

Agency Summary

Executive Summary

As the project transitions into stage 2, all documentation, reports, and communications are being refined to ensure clarity and accuracy. An updated project status report, reflecting the shift from stage 1 to stage 2, was scheduled for release to stakeholders by July 12th. The RFP has successfully undergone updates and is currently in the legal sufficiency review phase. With strong alignment to the commission's mandate, the project is on track to meet its targeted RFP release date in September. The project has also started the process for bond funding to ensure FCMS is financed through bond funds.

These developments reflect OPDC's commitment to enhancing the efficiency and accountability of public defense services in Oregon. The project is poised to provide a robust and integrated platform, ensuring that public defense attorneys have the tools and support necessary to deliver competent and effective representation to indigent Oregonians. Through diligent planning, strategic hires, and rigorous adherence to project management best practices, OPDC is well-positioned to achieve its mission and meet the evolving needs of the public defense community.

Presenting risks to FCMS are the understaffing of the project that POP 101 for FCMS aims to resolve. With the request for eight additional project roles, including a chief data officer, along with two permanent project manager roles, and two permanent business analyst roles, we hope to solidify the future of FCMS with resources to handle the work as we move from Stage 1 to Stage 2 for FCMS and prepare our milestones that will require chief data officer, project manager, and business analyst support. The project management office (PMO) will continue on with the agency in project roles that are intended to go permanent within the agency, as a well-formed project staff model to ensure FCMS and OPDC is supported well into the future with the project management discipline. We've also requested a Data Analyst role to be staffed to help handle the large data migration space within FCMS.

Stabilize IT Services and Operational Support

Final design and balanced service provision to support daily operations and a focused information technology project. Expand project management to provide oversight to multiple agency projects. Focused procurement with a designated procurement officer. Shift contract administration function into the adult criminal and juvenile program areas where daily contact with providers can be more closely linked into the CAP division yet separate from the CAP research function. Maintain a focused procurement position in ASD and re-task the current management position to organizational development, both internally with program, administration and appellate staff and externally with service providers. Organizational development will also be the designated chief cultural change officer tasked with diversity, equity and inclusion initiatives.

Agency Revenues

Revenue Forecast Narrative

Application Contribution Program (ACP)

ORS 151.487 *et seq* provides 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. The Oregon Judicial Department (OJD) determines whether a person will be ordered to pay a \$20 application fee and a “contribution amount” toward the anticipated public defense cost of the case. The judicial department receipts and subsequently transfers to the commission:

Overall, restrictions from the COVID-19 pandemic reduced ACP revenue for the 2021-23 biennium. However, for the 2023-25 biennium the legislatively approved budget provided \$4,449,667. The revenue is not anticipated to provide sufficient resources to fully fund the judicial department. Revenue is deposited in the public defense services account, along with actual costs and expenses incurred in the administration and support of the public defense system pursuant to ORS 151.225 (3).

Title IV-E

The commission leverages federal funds to defray the costs of representation by public defenders for juvenile dependency, juvenile delinquency, and termination of parental rights’ cases. The agency enjoys a financial relationship with Oregon’s Department of Human Services to draw funds under title IV-E of the Social Security Act and the act’s amendments. Federal funds under title IV-E are intended to relieve general fund expenditures incurred by contracted public defender providers (such as non-profit public defender offices, consortia, and other firms), court-appointed public defenders, and other attorneys’ or professional services firms’ authorizations for preauthorized expenses and services. The commission’s budget anticipates \$16,320,000 in federal funds limitation.

Agency Revenues

Revenue Forecast Narrative

Source	Fund	ORBITS Revenue Account	2021 - 2023	2023 - 2025		2025 - 2027	
			Actuals	Legislatively Approved	Estimated	Agency Request	Legislatively Adopted
Application Contribution Program	Other	1198	3,162,640	4,449,667	3,752,610	3,497,594	Not applicable.
Title IV-E	Other (federal)	1100	14,316,047	16,320,000	16,320,000	16,320,000	Not applicable.

Agency Facilities

Executive Summary

Key Drivers of Facilities Needs

Senate Bill 337 (2023) has mandated that the Commission grow the internal workforce, this includes ensuring that the state employee certain percentages of public defenders and support staff across the state over the next three biennia. The key drivers for OPDC facilities are as follows: Mission requirements, workforce size and growth, operational efficiency, geographical considerations, sustainability goals, budget constraints and compliance with the DAS' policy on space planning and design.

Key Challenges Over Next Ten Years

Financial constraints: Limited funding hinders the ability to maintain, adapt and grow as the agency demand and operating cost increases. Workforce changes: As the aging workforce approaches retirement age, which leads to lost institutional knowledge, attracting and retaining skilled workers in a competitive market without skill gaps can be challenging. Workspace optimization: The shift towards remote and hybrid work models necessitates rethinking space use to maximize efficiency and meet evolving needs. Ensuring spaces are used efficiently and avoiding underutilization can be challenging, particularly in larger agencies. Technology integration: Keeping up with rapid technology advancements can be difficult, particularly when integrating new systems with existing infrastructure, staff training and cost of new technology and hardware. Security concerns: Protecting facilities from physical threats and cyber threats requires ongoing investment in security measures. Ensuring that facilities are prepared for natural disasters and security threats requires comprehensive planning. Each of these challenges demands proactive strategies and solutions to ensure that facilities can continue to operate efficiently, safely and sustainably over the next decade.

Meeting the Challenge

Succession planning with emphasis on transferring knowledge, training and development plans, and creating an attractive work environment with competitive compensations. Conduct regular space utilization studies to identify areas of underusage and opportunities to reconfigure. Design and invest in adaptable spaces that can easily be reconfigured to meet changing needs. Develop a technology roadmap to guide the phased integration of new technologies while providing a comprehensive training program to ensure staff can effectively use the new technology. Establish a comprehensive security plan that addresses both physical and cybersecurity threats, including regular risk assessments. Invest in advanced security systems, practices and training. Develop and regularly update emergency preparedness plan, conduct drills, and ensure staff are trained in emergency response procedures. Invest in, and promote, sustainable practices and technology. Addressing these challenges also requires strong leadership, effective communication, and

Agency Facilities

Executive Summary

collaboration across all departments to ensure the strategies are aligned with organizational goals and that resources are utilized efficiently.

Facilities' Summary Report

Owned Facilities Over \$1 million

FY 2024 DATA

Number of Facilities
 Current Replacement Value \$ (CRV)
 Gross Square Feet (GSF)
 Usable Square Feet (USF)
 Occupants Position Count (PC)

Source

Risk or
FCA

Estimate/Actual

%
USF/GSF

USF/PC

Owned Facilities Under \$1 million

Number of Facilities
 CRV
 GSF

Leased Facilities

Total Rentable SF
 Biannual Lease Cost
 Additional Costs for Lease Properties (O&M)

47,864
\$2,272,147.45
\$55,318.84
47,864
181

Estimate/Actual

%
RSF/GSF

USF/PC

Definitions

Agency Facilities

Executive Summary

CRV	Current Replacement Value Reported to Risk <i>or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)</i>
RSF	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
USF	Usable Square Feet per BOMA definition. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate percentage.
PC	Legislatively Approved Budget (LAB) Position Count
O&M	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

2025 – 27 Agency Request Budget

Biennial Budget Summary

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Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Public Defense Svcs Comm
2025-27 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>
2023-25 Leg Adopted Budget	143	137.55	578,875,024	557,105,356	-	21,769,668	-	-	-
2023-25 Emergency Boards	36	20.34	35,074,289	34,491,008	-	583,281	-	-	-
2023-25 Leg Approved Budget	179	157.89	613,949,313	591,596,364	-	22,352,949	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(7)	13.91	10,173,278	10,173,278	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	172	171.80	624,122,591	601,769,642	-	22,352,949	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	429,050	429,050	-	-	-	-	-
Subtotal	-	-	429,050	429,050	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	527,122	527,122	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(45,832,813)	(44,249,532)	-	(1,583,281)	-	-	-
Subtotal	-	-	(45,305,691)	(43,722,410)	-	(1,583,281)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	32,961,712	32,961,702	-	10	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	1,551,192	1,551,192	-	-	-	-	-
Subtotal	-	-	34,512,904	34,512,894	-	10	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Public Defense Svcs Comm
2025-27 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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	38,262,138	38,262,138	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	172	171.80	652,020,992	631,251,314	-	20,769,678	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Public Defense Svcs Comm
2025-27 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: 2025-27 Current Service Level	172	171.80	652,020,992	631,251,314	-	20,769,678	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	172	171.80	652,020,992	631,251,314	-	20,769,678	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	2	2.00	547,963	547,963	-	-	-	-	-
101 - Finance & Case Management System	8	7.40	14,338,825	14,338,825	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	446,303,164	446,303,164	-	-	-	-	-
103 - Direct Representation Investment	113	84.07	27,204,155	27,204,155	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	37,967,096	38,919,169	-	(952,073)	-	-	-
105 - Juvenile Workload Augmentation	-	-	176,908,058	176,908,058	-	-	-	-	-
106 - Robust Agency Support Investment	15	13.20	4,433,377	4,433,377	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	26,879,814	26,879,814	-	-	-	-	-
108 - Recruitment and Retention	5	5.00	29,278,889	29,278,889	-	-	-	-	-
Subtotal Policy Packages	143	111.67	763,861,341	764,813,414	-	(952,073)	-	-	-
Total 2025-27 Agency Request Budget	315	283.47	1,415,882,333	1,396,064,728	-	19,817,605	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	75.98%	79.54%	130.62%	135.98%	-	-11.34%	-	-	-
Percentage Change From 2025-27 Current Service Level	83.14%	65.00%	117.15%	121.16%	-	-4.58%	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Executive Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-100-00-00-00000**

<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>
2023-25 Leg Adopted Budget	9	9.00	4,163,436	4,163,436	-	-	-	-	-
2023-25 Emergency Boards	1	0.63	483,996	483,996	-	-	-	-	-
2023-25 Leg Approved Budget	10	9.63	4,647,432	4,647,432	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.63)	168,681	168,681	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	9	9.00	4,816,113	4,816,113	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	18,498	18,498	-	-	-	-	-
Subtotal	-	-	18,498	18,498	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	5,216	5,216	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	5,216	5,216	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	43,015	43,015	-	-	-	-	-
Subtotal	-	-	43,015	43,015	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Executive Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-100-00-00-00000**

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	151,438	151,438	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	9	9.00	5,034,280	5,034,280	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Executive Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-100-00-00-00000**

<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: 2025-27 Current Service Level	9	9.00	5,034,280	5,034,280	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	9	9.00	5,034,280	5,034,280	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	1	0.88	267,325	267,325	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	3	2.64	972,935	972,935	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	4	3.52	1,240,260	1,240,260	-	-	-	-	-
Total 2025-27 Agency Request Budget	13	12.52	6,274,540	6,274,540	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	30.00%	30.01%	35.01%	35.01%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	44.44%	39.11%	24.64%	24.64%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Compliance, Audit and Performance Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-200-00-00-00000**

<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>
2023-25 Leg Adopted Budget	17	16.38	6,400,917	6,400,917	-	-	-	-	-
2023-25 Emergency Boards	1	0.63	668,376	668,376	-	-	-	-	-
2023-25 Leg Approved Budget	18	17.01	7,069,293	7,069,293	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.99	883,042	883,042	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	18	18.00	7,952,335	7,952,335	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	42,899	42,899	-	-	-	-	-
Subtotal	-	-	42,899	42,899	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	30,836	30,836	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	30,836	30,836	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	12,348	12,348	-	-	-	-	-
Subtotal	-	-	12,348	12,348	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Compliance, Audit and Performance Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-200-00-00-00000**

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	2	2.00	698,542	698,542	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	20	20.00	8,736,960	8,736,960	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Compliance, Audit and Performance Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-200-00-00-00000**

<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: 2025-27 Current Service Level	20	20.00	8,736,960	8,736,960	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	20	20.00	8,736,960	8,736,960	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	2	1.76	566,679	566,679	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	3	2.64	849,068	849,068	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	4.40	1,415,747	1,415,747	-	-	-	-	-
Total 2025-27 Agency Request Budget	25	24.40	10,152,707	10,152,707	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	38.89%	43.45%	43.62%	43.62%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	25.00%	22.00%	16.20%	16.20%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Appellate Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-300-00-00-00000**

<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>
2023-25 Leg Adopted Budget	58	57.80	24,491,812	24,491,812	-	-	-	-	-
2023-25 Emergency Boards	-	-	1,932,884	1,932,884	-	-	-	-	-
2023-25 Leg Approved Budget	58	57.80	26,424,696	26,424,696	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	2,505,428	2,505,428	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	58	57.80	28,930,124	28,930,124	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(129,566)	(129,566)	-	-	-	-	-
Subtotal	-	-	(129,566)	(129,566)	-	-	-	-	-
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)	-	-	20,794	20,794	-	-	-	-	-
Subtotal	-	-	20,794	20,794	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Appellate Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-300-00-00-00000**

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	58	57.80	28,821,352	28,821,352	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Appellate Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-300-00-00-00000**

<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: 2025-27 Current Service Level	58	57.80	28,821,352	28,821,352	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	58	57.80	28,821,352	28,821,352	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	11	9.68	2,288,642	2,288,642	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	11	9.68	2,288,642	2,288,642	-	-	-	-	-
Total 2025-27 Agency Request Budget	69	67.48	31,109,994	31,109,994	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	18.97%	16.75%	17.73%	17.73%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	18.97%	16.75%	7.94%	7.94%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Adult Trial Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-400-00-00-00000**

<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>
2023-25 Leg Adopted Budget	17	14.37	267,580,283	267,580,283	-	-	-	-	-
2023-25 Emergency Boards	29	15.93	22,428,096	22,428,096	-	-	-	-	-
2023-25 Leg Approved Budget	46	30.30	290,008,379	290,008,379	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	14.70	5,845,095	5,845,095	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	45	45.00	295,853,474	295,853,474	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	446,082	446,082	-	-	-	-	-
Subtotal	-	-	446,082	446,082	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	274,732	274,732	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,818,212)	(7,818,212)	-	-	-	-	-
Subtotal	-	-	(7,543,480)	(7,543,480)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	18,552,190	18,552,190	-	-	-	-	-
Subtotal	-	-	18,552,190	18,552,190	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Adult Trial Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-400-00-00-00000**

<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>
040 - Mandated Caseload	-	-	21,570,686	21,570,686	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(45)	(45.00)	(17,528,421)	(17,528,421)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	311,350,531	311,350,531	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Adult Trial Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-400-00-00-00000**

<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: 2025-27 Current Service Level	-	-	311,350,531	311,350,531	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	311,350,531	311,350,531	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	416,417,501	416,417,501	-	-	-	-	-
103 - Direct Representation Investment	-	-	-	-	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	5	5.00	29,278,889	29,278,889	-	-	-	-	-
Subtotal Policy Packages	5	5.00	445,696,390	445,696,390	-	-	-	-	-
Total 2025-27 Agency Request Budget	5	5.00	757,046,921	757,046,921	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-89.13%	-83.50%	161.04%	161.04%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	143.15%	143.15%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Juvenile Trial Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-415-00-00-00000**

<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>
2023-25 Leg Adopted Budget	-	-	54,708,700	50,356,700	-	4,352,000	-	-	-
2023-25 Emergency Boards	-	-	(3,481,261)	(3,481,261)	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	51,227,439	46,875,439	-	4,352,000	-	-	-
2025-27 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 2025-27 Base Budget	-	-	51,227,439	46,875,439	-	4,352,000	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
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)	-	-	3,187,530	3,187,530	-	-	-	-	-
Subtotal	-	-	3,187,530	3,187,530	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
 Juvenile Trial Division
 2025-27 Biennium**

**Agency Request Budget
 Cross Reference Number: 40400-415-00-00-00000**

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	54,414,969	50,062,969	-	4,352,000	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Juvenile Trial Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-415-00-00-00000**

<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: 2025-27 Current Service Level	-	-	54,414,969	50,062,969	-	4,352,000	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	54,414,969	50,062,969	-	4,352,000	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	-	-	-	-	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	156,933,103	156,933,103	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	156,933,103	156,933,103	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	211,348,072	206,996,072	-	4,352,000	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	312.57%	341.59%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	288.40%	313.47%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Preauthorized Expenses
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 40400-425-00-00-00000

<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>
2023-25 Leg Adopted Budget	-	-	54,837,646	54,837,645	-	1	-	-	-
2023-25 Emergency Boards	-	-	3,780,040	3,780,040	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	58,617,686	58,617,685	-	1	-	-	-
2025-27 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 2025-27 Base Budget	-	-	58,617,686	58,617,685	-	1	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,332,498)	(3,332,498)	-	-	-	-	-
Subtotal	-	-	(3,332,498)	(3,332,498)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,759,393	3,759,393	-	-	-	-	-
Subtotal	-	-	3,759,393	3,759,393	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	10,152,285	10,152,285	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Preauthorized Expenses
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-425-00-00-00000**

<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>
060 - Technical Adjustments	-	-	25,214,507	25,214,507	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	94,411,373	94,411,372	-	1	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Preauthorized Expenses
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 40400-425-00-00-00000

<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: 2025-27 Current Service Level	-	-	94,411,373	94,411,372	-	1	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	94,411,373	94,411,372	-	1	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	29,885,663	29,885,663	-	-	-	-	-
103 - Direct Representation Investment	-	-	-	-	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	5,330,220	5,330,220	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	19,974,955	19,974,955	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	10,657,858	10,657,858	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	65,848,696	65,848,696	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	160,260,069	160,260,068	-	1	-	-	-
Percentage Change From 2023-25 Leg Approved Budget									
Percentage Change From 2023-25 Leg Approved Budget	-	-	173.40%	173.40%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level									
Percentage Change From 2025-27 Current Service Level	-	-	69.75%	69.75%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Court Mandated Expenses
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-450-00-00-00000**

<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>
2023-25 Leg Adopted Budget	-	-	71,563,278	67,113,611	-	4,449,667	-	-	-
2023-25 Emergency Boards	-	-	8,719,295	8,719,295	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	80,282,573	75,832,906	-	4,449,667	-	-	-
2025-27 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 2025-27 Base Budget	-	-	80,282,573	75,832,906	-	4,449,667	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(21,224,721)	(21,224,721)	-	-	-	-	-
Subtotal	-	-	(21,224,721)	(21,224,721)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,713,367	3,713,357	-	10	-	-	-
Subtotal	-	-	3,713,367	3,713,357	-	10	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Court Mandated Expenses
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-450-00-00-00000**

<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>
040 - Mandated Caseload	-	-	6,539,167	6,539,167	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(25,214,507)	(25,214,507)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	44,095,879	39,646,202	-	4,449,677	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Court Mandated Expenses
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-450-00-00-00000**

<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: 2025-27 Current Service Level	-	-	44,095,879	39,646,202	-	4,449,677	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	44,095,879	39,646,202	-	4,449,677	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	-	-	-	-	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	32,636,876	33,588,949	-	(952,073)	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	16,221,956	16,221,956	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	48,858,832	49,810,905	-	(952,073)	-	-	-
Total 2025-27 Agency Request Budget	-	-	92,954,711	89,457,107	-	3,497,604	-	-	-
Percentage Change From 2023-25 Leg Approved Budget									
Percentage Change From 2023-25 Leg Approved Budget	-	-	15.78%	17.97%	-	-21.40%	-	-	-
Percentage Change From 2025-27 Current Service Level									
Percentage Change From 2025-27 Current Service Level	-	-	110.80%	125.64%	-	-21.40%	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Trial Representation Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-475-00-00-00000**

<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>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 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 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
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)	-	-	3,848	3,848	-	-	-	-	-
Subtotal	-	-	3,848	3,848	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Trial Representation Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-475-00-00-00000**

<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>
060 - Technical Adjustments	45	45.00	17,528,421	17,528,421	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	45	45.00	17,532,269	17,532,269	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Trial Representation Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-475-00-00-00000**

<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: 2025-27 Current Service Level	45	45.00	17,532,269	17,532,269	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	45	45.00	17,532,269	17,532,269	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	97	69.99	23,542,585	23,542,585	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	97	69.99	23,542,585	23,542,585	-	-	-	-	-
Total 2025-27 Agency Request Budget	142	114.99	41,074,854	41,074,854	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	215.56%	155.53%	134.28%	134.28%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Parent Child Representation Program
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-500-00-00-00000**

<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>
2023-25 Leg Adopted Budget	1	1.00	60,678,092	48,710,092	-	11,968,000	-	-	-
2023-25 Emergency Boards	-	-	(4,043,805)	(4,043,805)	-	-	-	-	-
2023-25 Leg Approved Budget	1	1.00	56,634,287	44,666,287	-	11,968,000	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	99,082	99,082	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	1	1.00	56,733,369	44,765,369	-	11,968,000	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	157	157	-	-	-	-	-
Subtotal	-	-	157	157	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,234,365)	(1,234,365)	-	-	-	-	-
Subtotal	-	-	(1,234,365)	(1,234,365)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,922,649	2,922,649	-	-	-	-	-
Subtotal	-	-	2,922,649	2,922,649	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Parent Child Representation Program
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-500-00-00-00000**

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(526,114)	(526,114)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	57,895,696	45,927,696	-	11,968,000	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Parent Child Representation Program
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-500-00-00-00000**

<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: 2025-27 Current Service Level	-	-	57,895,696	45,927,696	-	11,968,000	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	57,895,696	45,927,696	-	11,968,000	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	-	-	-	-	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	57,895,696	45,927,696	-	11,968,000	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-100.00%	-100.00%	2.23%	2.82%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Administrative Services Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-600-00-00-00000**

<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>
2023-25 Leg Adopted Budget	41	39.00	24,568,388	24,568,388	-	-	-	-	-
2023-25 Emergency Boards	5	3.15	2,030,232	2,030,232	-	-	-	-	-
2023-25 Leg Approved Budget	46	42.15	26,598,620	26,598,620	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(1.15)	671,950	671,950	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	41	41.00	27,270,570	27,270,570	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	50,980	50,980	-	-	-	-	-
Subtotal	-	-	50,980	50,980	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	216,338	216,338	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,083,300)	(8,083,300)	-	-	-	-	-
Subtotal	-	-	(7,866,962)	(7,866,962)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	203,826	203,826	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			1,551,192	1,551,192	-	-	-	-	-
Subtotal	-	-	1,755,018	1,755,018	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Administrative Services Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-600-00-00-00000**

<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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(323,866)	(323,866)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	40	40.00	20,885,740	20,885,740	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Administrative Services Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-600-00-00-00000**

<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: 2025-27 Current Service Level	40	40.00	20,885,740	20,885,740	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	40	40.00	20,885,740	20,885,740	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	2	2.00	547,963	547,963	-	-	-	-	-
101 - Finance & Case Management System	8	7.40	14,338,825	14,338,825	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	2	1.76	538,924	538,924	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	9	7.92	2,611,374	2,611,374	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	21	19.08	18,037,086	18,037,086	-	-	-	-	-
Total 2025-27 Agency Request Budget	61	59.08	38,922,826	38,922,826	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	32.61%	40.17%	46.33%	46.33%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	52.50%	47.70%	86.36%	86.36%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Special Programs Contracts and Distributions
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-700-00-00-00000**

<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>
2023-25 Leg Adopted Budget	-	-	9,882,472	8,882,472	-	1,000,000	-	-	-
2023-25 Emergency Boards	-	-	2,556,436	1,973,155	-	583,281	-	-	-
2023-25 Leg Approved Budget	-	-	12,438,908	10,855,627	-	1,583,281	-	-	-
2025-27 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 2025-27 Base Budget	-	-	12,438,908	10,855,627	-	1,583,281	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,139,717)	(2,556,436)	-	(1,583,281)	-	-	-
Subtotal	-	-	(4,139,717)	(2,556,436)	-	(1,583,281)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	542,752	542,752	-	-	-	-	-
Subtotal	-	-	542,752	542,752	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Special Programs Contracts and Distributions
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-700-00-00-00000**

<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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	8,841,943	8,841,943	-	-	-	-	-

Summary of 2025-27 Biennium Budget

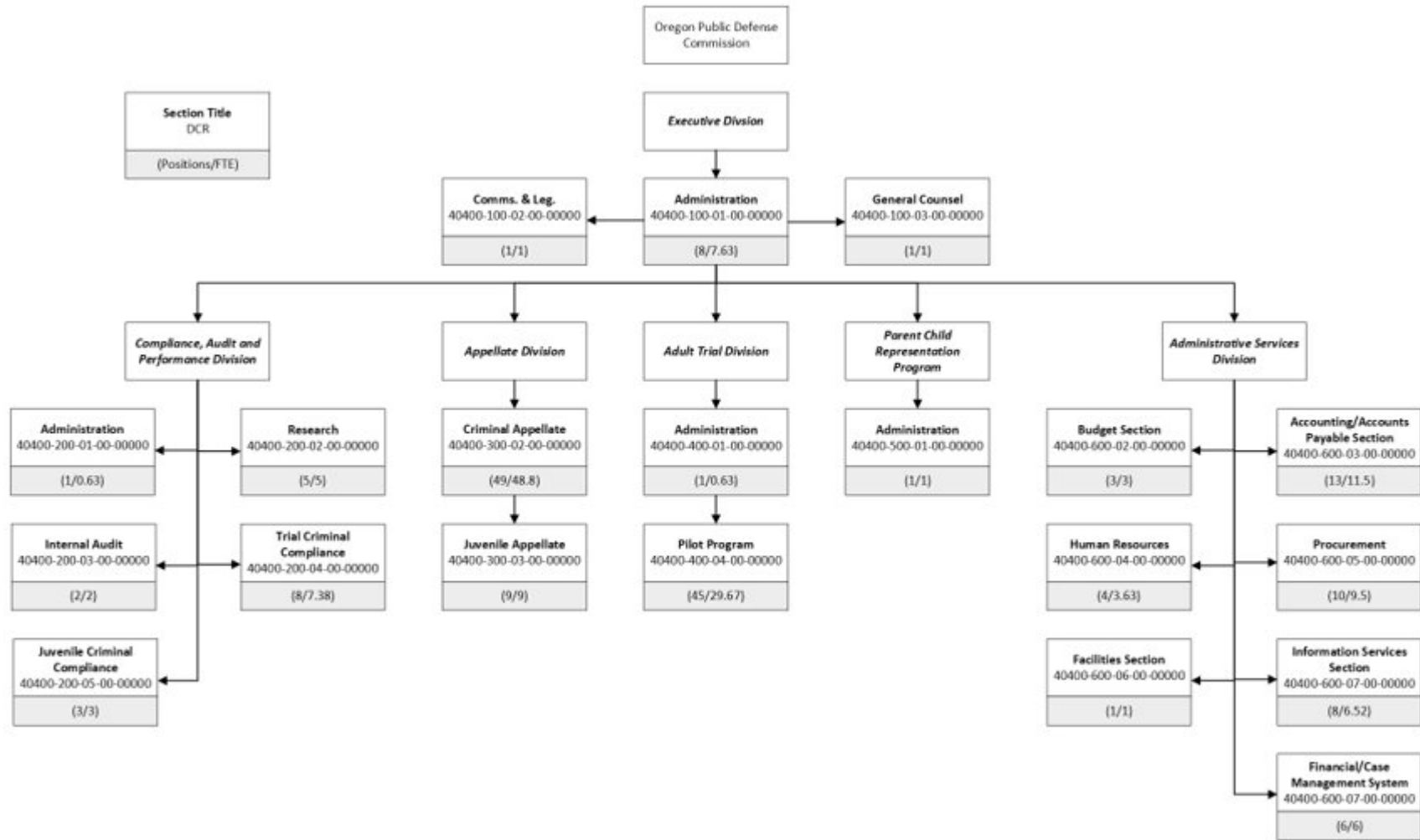
**Public Defense Svcs Comm
Special Programs Contracts and Distributions
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-700-00-00-00000**

<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: 2025-27 Current Service Level	-	-	8,841,943	8,841,943	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	8,841,943	8,841,943	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	-	-	-	-	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	8,841,943	8,841,943	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-28.92%	-18.55%	-	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

2025 – 27 Agency Request Budget

Organizational Chart



2025 – 27 Agency Request Budget

Program Prioritization

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Program Prioritization for 2025-27

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	General Fund	Other Funds	Total Funds	Priority (ranked with highest priority first)	Positions	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											Agcy	Prgm/ Div							
1	1	OPDC	TCD	Provides funding for legal representation at the trial-level.		5	757,046,921		\$ 757,046,921	1	1	5	5.00	N	Y	C	US and Oregon Constitution	Right to representation		
2	1	OPDC	TRD	Provides funding for legal state employed public defender offices for legal representation and support services that are mandated by a trial court official.		5	41,074,854		\$ 41,074,854	2	1	142	114.99	N	Y	C	US and Oregon Constitution	Right to representation		
3	1	OPDC	CME	Provides funding for legal representation trial-level and support services that are mandated by a trial court official.		5	89,457,107	4,449,677	\$ 93,906,784	3	1			N	Y	S	US and Oregon Constitution	Right to representation support		
4	1	OPDC	PE	Provides funding for case support services to aid in legal representation		5	160,260,068	1	\$ 160,260,069	6	1			N	Y	S	US and Oregon Constitution	Right to representation support		
5	1	OPDC	JTD	Provides funding for legal representation of juveniles principally at the trial-level		5	206,996,072	4,352,000	\$ 211,348,072	4	1			Y	Y	C	US and Oregon Constitution	Right to Representation		
6	1	OPDC	PCRP	Provides funding mainly for the Parent Child Representation Program.		5	45,927,696	11,968,000	\$ 57,895,696	5	1			Y	Y	C	US and Oregon Constitution	Right to Representation	Policy Option Package to expand the Parent Child Representation Program to all counties within the state.	
7	1	OPDC	AD	Appellate Division	1	5	31,109,994		\$ 31,109,994	7	1	69	67.48	N	Y	C	US and Oregon Constitution	Right to representation		
8	1	OPDC	SPCD	Currently the Guardianship and Conservatorship Program		1	8,841,943		\$ 8,841,943	8	1			Y	Y	S	US and Oregon Constitution	Right to representation support	Policy Option Package to make Limited Duration Staff permanent.	
9	1	OPDC	CAP	Program Delivery		5	10,152,707		\$ 10,152,707	9	1	25	24.40	Y	Y	S	US and Oregon Constitution	Right to representation support	Policy Option Package to request positions to build and enhance program and agency operations, research, procurement, public affairs and policy design.	

Program Prioritization for 2025-27

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	General Fund	Other Funds	Total Funds	Priority (ranked with highest priority first)	Positions	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								Agcy	Prgm/ Div									
10	1	OPDC	ASD	Agency Operations		5	38,922,826		\$ 38,922,826	10	1	61	59.08	Y	Y	S	US and Oregon Constitution	Right to representation support	Policy Option Packages: Financial Case Management System, Information Services Contract, Limited Duration Positions to Permanent, Reestablish abolished position for CSS.
11	1	OPDC	ED	Agency Operations		5	6,274,540		\$ 6,274,540	11	1	13	12.52	Y	Y	S	US and Oregon Constitution	Right to representation support	
									\$ -										
							1,396,064,728	20,769,678	\$ 1,416,834,406			315	283.47						

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General Fund Reduction Options

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10% Reduction Options (ORS 291.216)

Activity or Program (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Describe Reduction (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	Amount and Fund Type								Rank and Justification (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)	
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.		FTE
Executive Division	A 10% reduction in the Executive Division targets the last position earned in this division, the Legislative Affairs Manager which is a Deputy General Counsel Position. What the agency losses is the necessary link to the legislative body. This will mean that the Director and the Deputy Director will have to increase thier level of engagement with the Legislative Body.	\$ 503,339	\$ -		\$ -	\$ -	\$ -	\$ 503,339	1	0.98	
Compliance, Audit and Performance Division	A 10% reduction in the CAP division represents the elimination of 2 positions, a Research Analyst 4 and an Internal Auditor. Eliminating these positions will severely limit the agency's ability to conduct the necessary research to move solve the problems and provide solutions to move the agency programs forward and to evaluate the policies, procedures and best practices of the agency. Although these positions are crucial to the forward progression of the agency and the continued improvement of constitutional defense representation of oregonians, it is more favorable than the elimination of the General Counsel and the Deputy General Council positions who are working to create the framework for the agency programs.	\$ 874,640	\$ -		\$ -	\$ -	\$ -	\$ 874,640	3	2.12	
Appellate Division	A 10% reduction (\$2.9 million GF) of the agency's current service level for the Appellate Division would require the elimination of six (6) attorney positions. Appellate cases would become backlogged 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.	\$ 2,879,945	\$ -		\$ -	\$ -	\$ -	\$ 2,879,945	6	5.34	
Trial Criminal Division	A 10% reduction (\$31.1 million GF) of the Trial Criminal Division represents the level of funding required for approximately three months of public defense services. Unless the 2025 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, OPDC will have to cease payment for appointed counsel and related expenses during the last quarter of the 2025-27 biennium. Generally, if counsel is not available, the cases will be dismissed or held in abeyance.	\$ 31,135,053	\$ -		\$ -	\$ -	\$ -	\$ 31,135,053	-	-	
Trial Representation Division	A 10% reduction (\$1.75 million GF) of the Trial Criminal Division represents the the elimination of xx attorneys and support staff positions. Eliminating these positions will severely limit the agency's ability to provide respresentation to persons who qualify for public defense. Unless the 2025 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, OPDC will have to cease payment for appointed counsel and related expenses during the last quarter of the 2025-27 biennium. Generally, if counsel is not available, the cases will be dismissed or held in abeyance. A large part of this divison's caseload is representing those persons on the unrepresented list, which will elimnate any progress the state has made in this area.	\$ 1,755,570						\$ 1,755,570	5	4.98	
Preauthorized Expenses	A 10% reduction (\$9.4 million GF) of Case Support Services (Non-Routine Expenses) represents the level of funding required for approximately three months of vendor payments for public defense related reasonable and necessary support services. The related case costs include transcriptionists, investigators, interpreters, mitigators, socials workers, psychologists, polygraph examiners, forensic, firearms and DNA experts and medical experts. Unless the 2025 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 which directly drives the needs for related support services, or funds this caseload, OPDC will have to cease payment to vendors for related expenses during the last quarter of the 2025-27 biennium. Generally, if counsel is not available, the cases will be dismissed or held in abeyance.	\$ 9,441,137	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,441,137	-	-	

Court Mandated Expenses	A 10% reduction (\$3.96 million GF; \$0.44 million OF) of the Court Mandated Expenses represents the level of funding required for approximately two months of public defense services. Unless the 2025 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, OPDC will have to cease payment for appointed counsel and related expenses during the last quarter of the 2025-27 biennium. Generally, if counsel is not available, the cases will be dismissed or held in abeyance. The reduction in Other Funds will result in reduction to the monies that are passed through to the Oregon Judicial Department for the the payment of staff that process the requests for the Application Contribution Program. A large part of this division's caseload is representing those persons on the unrepresented list, which will eliminate any progress the state has made in this area. This is also the budget that pays for hourly attorneys which is counter to the direction the agency is being instructed to proceed.	\$ 3,964,620	\$ -	\$ 444,968	\$ -	\$ -	\$ -	\$ 4,409,588	-	-
Juvenile Division	A 10% reduction (\$5.01 million GF; \$0.43 million OF) of the of the Juvenile Division represents the level of funding required for approximately three months of public defense services. Unless the 2025 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, OPDC will have to cease payment for appointed counsel and related expenses during the last quarter of the 2025-27 biennium. Generally, if counsel is not available, the cases will be dismissed or held in abeyance.	\$ 5,006,297	\$ -	\$ 435,200	\$ -	\$ -	\$ -	\$ 5,441,497	-	-
Parent Child Representation Unit	A 10% reduction (\$4.6 million GF; \$1.2 million OF) of the of the Juvenile Division represents the level of funding required for approximately three months of public defense services. Unless the 2025 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, OPDC will have to cease payment for appointed counsel and related expenses during the last quarter of the 2025-27 biennium. Generally, if counsel is not available, the cases will be dismissed or held in abeyance.	\$ 4,592,770		\$ 1,196,800				\$ 5,789,570	-	-
Administrative Services Division	A 10% reduction (\$2.1 million GF) of the Administrative Services represents the elimination of 6 essential positions that are crucial the operational success of the agency. The elimination would touch every section within the division and limit the agencies ability to process payments and requests for services, provide essential reporting for the OPDC and the Legislature, and to maintain the technological support services necessary for the agency to operate its numerous systems and databases. The agency is sparsely resourced in the administrative area and is just starting to get on its feet operationally, so a cut here would send the agency backward to a place that may not be recoverable.	\$ 2,090,119	\$ -		\$ -	\$ -	\$ -	\$ 2,090,119	7	6.29
Special Programs, Contracts, and Distributions	A 10% reduction (\$0.885 million GF) of the Special Programs, Contracts, and Distributions would eliminate the funding for approximately 300 case hours (budgeted at \$135 per hour) in the Guardianship and Conservatorship program. This program operates statewide in January of 2024. This will also reduce the amount of money available for the payment of discovery by \$844,000.	\$ 884,194	\$ -		\$ -	\$ -	\$ -	\$ 884,194	-	-
								\$ -	-	-
								\$ -	-	-
								\$ -	-	-
Total		\$ 63,127,685	\$ -	\$ 2,076,968	\$ -	\$ -	\$ -	\$ 65,204,653	22	19.71
CSL		631,251,314	-	20,769,678	-	-	-	652,020,992		
10% Reduction		63,125,131	-	2,076,968	-	-	-	65,202,099		
		\$ (2,554)	\$ -	\$ (0)	\$ -	\$ -	\$ -	\$ (2,554)		

2025 – 27 Agency Request Budget

Strategic Funding Investments

Investments Overview

The Oregon Public Defense Commission is undergoing significant reform, both to the way public defense is delivered in Oregon, and to the way the commission itself functions. These reform efforts fall into three major categories: Senate Bill 337 (2023) implementation; agency remediation; and systemic reform. The commission’s policy option packages for the 25-27 biennium are designed to support these three goals.

SB 337 changed the makeup and appointment process for the commission effective January 1, 2024. It also moves the commission from the judicial to the executive branch of government effective January 1, 2025. This puts the commission and the executive in a unique position. Next biennium’s policy packages and legislation for the 2025 session will be developed while the commission is in the judicial branch, but the commission will have joined the executive branch by the time of the 2025 session.

Senate Bill 337 Implementation

SB 337 also gives the commission more independence than most commissions have. Per section 78 (8-9) the commission may advocate for or against legislation, policies or budgets before the legislative assembly. The commission shall also request that the governor include in the governor’s requested budget, at a minimum, the amount of funds identified by the commission as being necessary to carry out the duties and activities of the commission. This means with a majority vote of commissioners, the commission can advocate for legislation, policies or budgets that the Governor may not be in support of.

At this time, it is the commission’s intention to work closely with the executive in devolving policy packages and legislation, so that both are things the governor can support or at least feel confident in including in her Governor’s request budget. While the commission is appreciative of the independence in SB 337 and its importance in maintaining the independence of the public defense function, it is cognizant of the importance of working with the executive and finding solutions and proposals that benefit the larger justice system in Oregon including public defense.

Expanding the state trial office and increasing the number of state trial attorneys will put OPDC on track to meet the 20% goal laid out in SB 337. This goal will be achieved by increasing the number of attorneys by roughly 5% of total providers per biennium. This package includes not just additional attorneys, but also their accompanying support staff and funding to open a 4th office, which will likely be in

2025 – 27 Agency Request Budget

Strategic Funding Investments

Eastern Oregon, as well as managerial positions to oversee an expanding staff in accordance with DAS HR best practices. The commission is prepared to open additional offices in the 25-27 biennium but is conservatively pricing at only a 4th office for now

Agency Remediation

Senate Bill 5532 (2023) budget report included a budget note directing the commission to submit a Modernization and Remediation Plan (remediation plan). The commission has submitted this plan and will update the legislature on its progress quarterly. The remediation plan identifies the top 25 issues the commission needs to work on to become an efficient and effective administrator of the public defense system in Oregon. In order to achieve the goals laid out in the remediation plan, the commission is making a series of requests that will invest in the commission as an agency. The 25-27 policy packages focused on agency remediation are:

- Compliance, Audit, and Performance augmentation;
- Trial Support & Development administrative and program support staff;
- Appellate Division legal support; and
- Strategic administrative support.

Systemic Reform

Even with SB 337 setting a new direction for public defense in Oregon, the details of how that reform is achieved, as well as how public defense is carried out on a daily basis, are still at the discretion of the commission. To that end, the commission is proposing a series of policy packages that would improve public defense throughout Oregon, in both small and large ways. The 25-27 policy packages focused on systemic reforms are:

- A six-year plan to add more attorneys and support staff;
- A plan to stabilize hourly service providers' rates; and
- Other investments to improve recruitment and retention.

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Policy Option Package 101 – Finance and Case Management System

Policy Package Summary

The Oregon Public Defense Commission (OPDC) proposes an integrated financial and case management system (FCMS) to enhance efficiency and accountability in Oregon's public defense services around timekeeping, case management and financial process'. This system will reduce manual data entry, keep record of time spent on cases, streamline payment management, and improve caseload monitoring and analysis. Without it, evaluating public defense services is difficult, affecting case management and data collection.

The FCMS will standardize data collection, improve contract monitoring, ensure financial accountability, and comply with national best practices. It will facilitate timely payments, detailed financial reporting, and audits. The system will provide comprehensive data on attorney qualifications, caseloads, and more, aiding decision-making for the Oregon legislature, governor's office, and stakeholders. This initiative is essential for meeting Oregon's public defense needs and ensuring timely legal services for eligible individuals.

This policy package would also address the critical problem of being understaffed in key resources that are needed for the project to be able to stay on track and deliver a timely solution for OPDC. We are currently understaffed in key areas of: project management, a chief data officer, business analysts, a systems analyst and a data analyst that all have important project deliverables due within the next few months. It is vital that we secure these additional resources to staff the project appropriately as well as bring in a chief data officer to oversee the critical piece of data migration for FCMS.

Resources and Implementation

The commission is requesting funds to purchase a new cloud-hosted financial and case management system (FCMS) and start the contract with a vendor by early 2025. The agency is requesting \$14.2 million in one-time funds and authorized eight positions (8.0 FTE) for planning this project.

A budget note in the budget report and measure summary to Senate Bill 337 (2023) provides that “the commission must report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means during the Emergency Board hearing in the September 2024 session, including a business case, project timeline, and cost estimates, following the Stage Gate process or similar.”

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Policy Option Package 101 – Finance and Case Management System

The project team is currently drafting a system request for proposal (RFP) to be released in mid-2024, allowing for vendor selection and implementation to begin by 2025.

Strategic Plan Aims

OPDC aims to ensure timely legal services for eligible individuals, following Oregon's justice standards. To achieve this, OPDC adheres to values and strategies from its 2016-2021 strategic plan.

The financial and case management system will:

- Ensure competent, client-centered representation (**Goal I**);
- Maintain a sustainable and accountable statewide public defense system (**Goal II**); and
- Offer tools to monitor outcomes, client satisfaction, caseloads, demographics, financial accountability, time keeping, and contract performance. This will help ensure qualified attorneys, improve contract oversight, maintain fiscal integrity, and support long-term stability (**Goal III**).

Independent and Performance Audit Aims

This package is not proposed to meet the recommendations or answer the findings in an audit.

Policy Package Performance Measurement

The project's success will be measured by its 24/7 operational availability (excluding maintenance) and its ability to provide a permissions-based system for report generation and detailed analyses. This includes tracking case outcomes, attorney qualifications, caseloads, contract oversight, case milestones, event data, and time keeping.

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Policy Option Package 101 – Finance and Case Management System

The system will enable OPDC to compile data for legislative requests, compare outcomes with national standards, and ensure transparency in public defense services. Additionally, it will modernize OPDC’s operations with improved data management, payment processing, and dashboards, supporting the agency’s strategic goals and the needs of Oregon’s public defense system.

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Policy Option Package 101 – Finance and Case Management System

Agency Key Performance Measures

Yes, FCMS will link to KPM's directly:

- Appellate Case Processing: FCMS will allow faster process time and better data management.
- Customer Service: FCMS will streamline many functions in accounts payable, finance, and case management.
- Best Practices for Boards and Commissions: FCMS is a foundational system that will enhance data management, time keeping, and finance processes, thereby improving accountability.
- Trial Level Representation: FCMS will bolster the data integrity for trial level representation as well as allow accurate allocation of work, case load management and time tracking to improve accuracy of Trial Case Management practices.
- Parent Child Representation Program: FCMS will allow for accurate data to be stored for parent child representation and in effect strengthen the overall program metrics and KPM's of that program as well.
- OPDC does want to leverage FCMS to allow for a move towards performance measures with accurate data, IT modernization and measurable data across time keeping and case management that will drive metrics for KPM's in the future.

Long-Term Outcomes

Three functional areas are in a new FCMS that will build a foundation for OPDC: Time Keeping, Case Management and Finance operations within a scalable solution. A cloud-hosted FCMS will provide OPDC with a modern, reliable technology platform that ensures quality, accurate, and effective work. By purchasing a COTS product, OPDC will benefit from reduced development time, timely feature upgrades, and a single product investment (excluding maintenance fees). Regular upgrades will keep the system current and minimize downtime.

The FCMS will help OPDC inform decision-makers about public defense outcomes, collect and analyze data, monitor and evaluate payment requests, and process all public defense payments and reimbursements.

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Policy Option Package 101 – Finance and Case Management System

Adverse Effects of Lapsed Funding

- OPDC’s current database structures are inadequate for daily operations and collecting valuable public defense data, relying instead on monthly reports from providers and data share agreements with judicial partners.
- The FCMS is essential for OPDC to implement the service delivery model changes required by SB 337, meet legislative reporting requirements, ensure effective indigent defense counsel, and provide accurate and timely payments to contractors and providers.
- Without the FCMS, OPDC cannot effectively evaluate and ensure that internal and external operations meet key performance measures and statutory requirements.

Prior Events by Management

- OPDC has focused on minimizing system downtime rather than resolving underlying system issues.
- The agency has implemented platforms like Nintex, PowerBI, and SQL databases to meet reporting needs and improve operations.
- Despite these efforts, the current platforms are not robust enough to meet all requirements or address recent data integrity concerns effectively.

Alternatives and Reasons to Reject Alternatives

- In 2017, OPDC initially requested funding for a trial-level case management system but withdrew the request. Subsequent discussions with LFO and OJD led to funding for a financial and case management system with OJD providing project management support using a stage gate methodology.
- During the initiation stage, OPDC purchased Nintex as an interim solution to support workflows that existing systems couldn't handle. While helpful, Nintex is not as robust as a full FCMS and is only a temporary solution.
- OPDC has migrated several outdated Access databases to SQL, allowing simultaneous work processing and improving operations. However, these modifications are not long-term solutions.

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Policy Option Package 101 – Finance and Case Management System

Changes to Law and Coordination with Public Bodies and Partners

This package does not require a change to law.

Impact on Public Bodies

- Data share agreements with other government agencies will enable OPDC to compare internal FCMS data with external data, providing a comprehensive view of public defense data.
- Analyses from these data comparisons can highlight deficiencies in external partners' data and inform them of areas for improvement.
- These insights can help Oregon's criminal justice decision-makers develop new approaches and policies for more effective criminal justice execution.

Impact on Stakeholders and Partners

- CIO-Chief Information Officer started in April to collaborate on this POP.
- Enterprise Architect, Senior Project Manager roles are hired and active in the FCMS project.
- Business Analyst Contractor is staffed in the FCMS project.

Equity Lens

- Provides a secure data and financial and time keeping hub for defense outcomes to aid client representation.
- It provides data and research functions to inform public defense decision-makers about policy-impacting issues.
- By leveraging the FCMS, PDSC ensures that indigent Oregonians receive competent and effective counsel, fulfilling its core mission.

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Policy Option Package 101 – Finance and Case Management System

Package Fiscal Impact and Staffing

Implementation date(s): July 1, 2025

End date (if applicable): June 30, 2027

Pricing Assumptions

- A fully executed solution is expected to be ready by the end of the 2025-2027 biennium. High-level cost estimates to implement an integrated financial and case management system were developed through estimated market comparisons.
- Data gathered from various vendors and other advanced technical projects was used to generate projection models for a COTS solution hosted by either OJD or the selected System Vendor.
- It is estimated that by utilizing OJD for hosting services the total project cost savings is roughly \$750,000.00.
- Assuming a fully staffed operational team for the implementation of FCMS and ongoing operations have been factored in to the \$14,000,000 rounded estimate.

New Commission Responsibilities

- This policy package will affect all internal programs, especially Compliance, Audit, and Performance (CAP), contracts, budget, accounts payable (AP), and appellate programs, requiring significant organizational change management.
- Each program will have specific workflows within the system, with some crossover, impacting internal processes and procedures.
- The project team needs to fill critical permanent positions below to support FCMS through the life of the project and after:

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Policy Option Package 101 – Finance and Case Management System

- ITS4 - System Architect - 1.0 FTE This resource is needed to continue the architect work for the project.
- OPA3 Project Manager X2 - 2.0 FTE Project Managers are needed to continue project management of FCMS.
- OPA2 Business Analyst X2 – 2.0 FTE Business Analysts will be utilized to provide project artifacts for DAS and also will be the main resources to manage FCMS long-term in the future after FCMS is live.
- ITS2 Systems Analyst – 1.0 FTE A systems analyst will be integral to the FCMS project to deliver technical project management deliverables and contribute significantly to the development and testing phase of the project. Long term, they will be a key resource in maintaining the FCMS system in tech.
- ITS2 Data Analyst – 1.0 FTE The Data Analyst will be overseeing the data migration work of FCSM which is critical to this project. Long term, they will be a critical technical resource to manage data needs as they arise in the agency.
- Manager 3 – Chief Data Officer 1.0 FTE The Chief Data Officer will build a foundation for data management and data integrity at OPDC which is critical to its long term success as an agency.

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Policy Option Package 101 – Finance and Case Management System

Client Caseloads and Services Changes

- This request aims to provide a unified system for managing caseloads and payment schedules, benefiting both internal and external (contracted) attorneys, and eliminating the need for contractors to supply their own case management solutions.
- The system ensures consistency and ease of access to case information across the state, enhancing the quality of counsel public defense attorneys can offer their clients.
- While it cannot predict changes in caseloads, the system offers robust online and offline functionalities, enabling real-time client representation and providing OPDC with valuable data to monitor public defense success in Oregon.

Policy Package Staff

OPDC is requesting, in addition to standard costs that are ongoing as noted in the section below: new funds for this policy package to fund technical and operational resourcing needs and new staff for the in-flight FCMS information technology project namely:

- ITS4 - System Architect - 1.0 FTE
- This resource is needed to continue the architect work for the project.
- OPA3 Project Manager X2 - 2.0 FTE
- Project Managers are needed to continue project management of FCMS.
- OPA2 Business Analyst X2 – 2.0 FTE
- Business Analysts will be utilized to provide project artifacts for DAS and also will be the main resources to manage FCMS long-term in the future after FCMS is live.
- ITS2 Systems Analyst – 1.0 FTE

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Policy Option Package 101 – Finance and Case Management System

- A systems analyst will be integral to the FCMS project to deliver technical project management deliverables and contribute significantly to the development and testing phase of the project. Long term, they will be a key resource in maintaining the FCMS system in tech.
- ITS2 Data Analyst – 1.0 FTE
- The Data Analyst will be overseeing the data migration work of FCSM which is critical to this project. Long term, they will be a critical technical resource to manage data needs as they arise in the agency.
- Manager 3 – Chief Data Officer 1.0 FTE
- The Chief Data Officer will build a foundation for data management, strategy, governance, and data integrity at OPDC which is critical to its long term success as an agency.

The budget report and measure summary to Senate Bill 337 (2023) provides that the:

“[c]ommission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means during the 2024 legislative session on the status of the re-initiation of the planning phase of the Finance and Case Management System (F/CMS) information technology project. The report shall include: a detailed business case, project timeline, and cost estimates. The commission is to follow the Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.”

Start-up and One-time costs

The following table represents estimated totals and will be revised upon signed contract agreement with the selected system vendor.

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Policy Option Package 101 – Finance and Case Management System

Item	July 2020- Jun-21	Biennium 2020/21	July 2021- Jun-22	July 2022 - Jun-23	Biennium 2021/23	July 2023- Jun-24	July 2024- Jun-25	Biennium 2023/25	Jul-25 26-Jun	26-Jul 27-Jun	Biennium 2025 /27	TOTAL	Total - Statewide
Core Case Management System (CMS) - Vendor	\$0.00	\$0.00	\$0.00	\$80,000.00	\$800,000.00	\$160,000.00	\$160,000.00	\$320,000.00	\$160,000.00	\$160,000.00	\$320,000.00	\$1,120,000.00	\$1,120,000.00
Electronic Content Management - eServices	Inc	\$0.00	Inc	Inc	\$0.00			\$0.00			\$0.00	\$0.00	\$0.00
Financial Management System Module	Inc	\$0.00	Inc	Inc	\$0.00			\$0.00			\$0.00	\$0.00	\$0.00
Project Management - Vendor	\$122,133.20	\$122,133.20	\$122,133.20	\$122,133.20	\$244,266.40	151937.5	151937.5	\$303,875.00	151937.5	151937.5	\$303,875.00	\$974,149.60	\$974,149.60
System Architecture	\$13,360.00	\$13,360.00	\$13,360.00	\$13,360.00	\$26,720.00			\$0.00			\$0.00	\$40,080.00	\$40,080.00
Report Management Configuration / Customization - Vendor / R*STARS	\$0.00	\$0.00	\$135,000.00	\$150,000.00	\$285,000.00			\$0.00			\$0.00	\$285,000.00	\$285,000.00

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Policy Option Package 101 – Finance and Case Management System

Contingency	\$130,857.00	\$130,857.00	\$130,857.00	\$130,857.00	\$261,714.00	\$130,857.00	\$0.00	\$130,857.00	\$130,857.00	\$0.00	\$130,857.00	\$523,428.00	\$610,000.00
Data Migration Services - Vendor	\$75,000.00	\$75,000.00	\$245,000.00	\$0.00	\$245,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320,000.00	\$320,000.00
Customization/Configuration - Limited - Vendor	\$0.00	\$0.00	\$125,000.00	\$50,000.00	\$175,000.00	\$50,000.00	\$50,000.00	\$100,000.00	\$50,000.00	\$50,000.00	\$100,000.00	\$275,000.00	\$275,000.00
Network Infrastructure	\$0.00	\$0.00	\$125,040.00	\$0.00	\$125,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,040.00	\$125,040.00
Implementation / Configuration Services - Vendor	\$100,000.00	\$100,000.00	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240,000.00	\$450,000.00
Internal-Based Hosting	\$0.00	\$0.00	\$140,000.00	\$60,000.00	\$200,000.00	\$120,000.00	\$120,000.00	\$240,000.00	\$120,000.00	\$120,000.00	\$240,000.00	\$440,000.00	\$440,000.00
Integration Backbone	\$0.00	\$0.00	\$52,500.00	\$52,500.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00	\$105,000.00
System Hardware	\$0.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$190,000.00	\$340,000.00
Quality Assurance - Vendor	\$196,285.50	\$196,285.50	\$196,285.50	\$196,285.50	\$392,571.00	\$196,285.50	\$196,285.50	\$196,285.50	\$196,285.50	\$196,285.50	\$196,285.50	\$785,142.00	\$1,285,694.00

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Policy Option Package 101 – Finance and Case Management System

Project Management OPDS	\$408,000.00	\$408,000.00	\$408,000.00	\$408,000.00	\$816,000.00			\$0.00			\$0.00	\$1,224,000.00	\$2,040,000.00
Technical Team	\$35,000.00	\$35,000.00	\$50,000.00	\$25,000.00	\$75,000.00	\$-	\$1,486,606.00	\$1,486,606.00	\$1,486,606.00	\$1,486,606.00	\$2,973,212.00	\$4,569,818.00	\$4,569,818.00
Training - Vendor/OPDS	\$50,000.00	\$50,000.00	\$275,000.00	\$45,000.00	\$320,000.00			\$0.00			\$0.00	\$370,000.00	\$540,000.00
Travel - Vendor/OPDS	\$35,000.00	\$35,000.00	\$45,000.00	\$5,000.00	\$50,000.00			\$0.00			\$0.00	\$85,000.00	\$150,000.00
Overhead	\$5,000.00	\$5,000.00	\$5,000.00	\$10,000.00	\$15,000.00			\$0.00			\$0.00	\$20,000.00	\$50,000.00
Change Management	\$25,000.00	\$25,000.00	\$80,000.00	\$90,000.00	\$170,000.00	\$50,000.00	\$15,000.00	\$65,000.00	\$50,000.00	\$15,000.00	\$65,000.00	\$260,000.00	\$395,000.00
Long Term Storage of Current Data	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$5,000.00	\$5,000.00	\$10,000.00	\$5,000.00	\$5,000.00	\$10,000.00	\$25,000.00	\$25,000.00
Total All Funds	\$1,195,635.70	\$1,195,635.70	\$2,418,175.70	\$2,173,135.70	\$4,591,311.40	\$712,142.50	\$410,000.00	\$2,912,623.50	\$2,350,686.00	\$2,048,543.50	\$4,399,229.50	\$11,976,657.60	\$14,139,781.60

Permanent Costs

See detailed cost estimates above.

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Policy Option Package 101 – Finance and Case Management System

Potential Savings

The potential savings are not fully understood as the agency’s contracting has the probability of being impacted from the information gleaned from proper data and research capabilities as well as informing the agency of matters impacting public defense. Many of the savings do not appear to be monetary, but rather foundational as it will assist the agency with rebuilding Oregon public defense.

Funding Sources

General Fund- \$3.7 million estimate; Bond Fund-\$10.5 million estimate.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	\$2,128,586	\$0	\$0	\$2,128,586	8	8.00
Services & Supplies	12,210,239			12,210,239		
Capital Outlay						
Special Payments						
Other						
Total	\$14,338,825	\$0	\$0	\$14,338,825	8	8.00

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Policy Option Package 101 – Finance and Case Management System

Fiscal impact by program

	Administrative Services Division	Program 2	Program 3	Program 4	Total
General Fund	\$14,338,825				\$14,338,825
Other Funds	0				0
Federal Funds	0				0
Total Funds	\$14,338,825				\$14,338,825
Positions	8				8
FTE	8.00				8.00

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Policy Option Package 102 – Criminal Workload Augmentation

Policy Package Summary

High caseloads for public defenders have contributed to challenges in recruiting and retaining attorneys in public defense in Oregon, which has contributed to the number of persons who are eligible for a public defender but for whom there is no qualified attorney available to handle their case. At least in part in recognition of these challenges, the legislature has, through ORS 151.216, directed OPDC to:

- Establish and maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, the United States Constitution and Oregon and national standards of justice.
- Ensure caseloads are in accordance with national best practices.
- Adopt a statewide workload plan based upon the caseload policies.

Oregon has proven that workload models are effective in delivering constitutionally competent and effective public defense. Notably, OPDC first implemented a workload model for juvenile representation in the 10 jurisdictions that have the Parent Child Representation Program (PCRP), which also includes access to contracted case managers as one of the program’s core components. The PCRP has shown benefits for clients, public defenders, and the system as a whole. Building on the knowledge we learned through PCRP, OPDC endeavors to stabilize and improve the delivery of criminal public defense through a workload model.

The Commission has adopted a Six-Year Plan to Reduce Representation Deficiency that accounts for and incorporates the legislative directives and moves toward implementation of a workload model, similar to PCRP, for all public defense representation as outlined in Moss Adams LLP, Six-Year Plan to Reduce Representation Deficiency (DRAFT Mar 2024) (Six Year Plan). Policy Package 102 is one component of that Six-Year Plan, which focuses on fulfilling these goals with respect to attorneys providing public defense representation in criminal proceedings.

Resources and Implementation

OPDC adopted a Six-Year Plan to address the deficiencies in public defense representation and bring the agency into compliance with ORS 151.216. That plan calls for adding an additional 80 attorneys per year for representation in criminal proceedings over the next

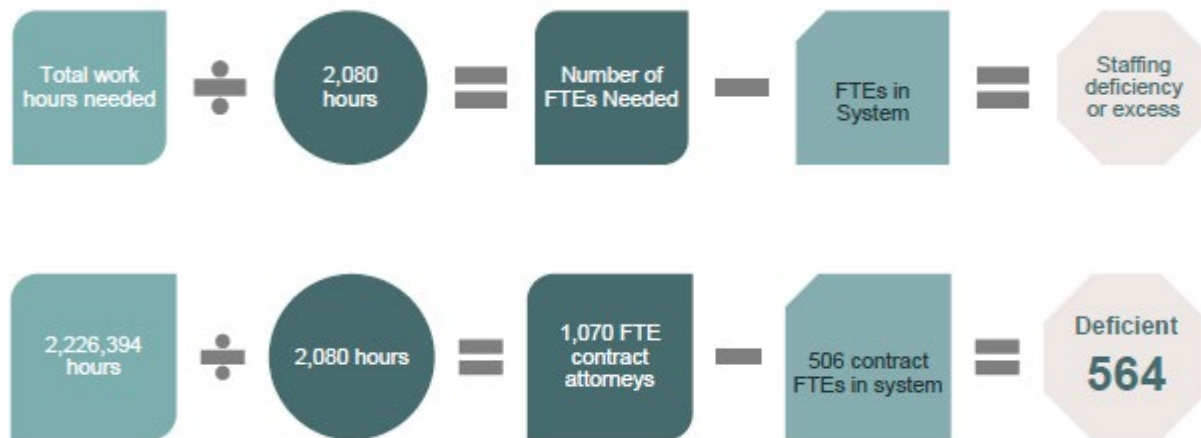
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Policy Option Package 102 – Criminal Workload Augmentation

six years, as well as core support staff to do work associated with legal representation that does not require an attorney, such as investigation and document preparation and filing.

Package 102 will begin the agency’s build-up to a full workload model for representation in criminal proceedings and contains three components: (1) funding for additional attorney FTE; (2) funding for core support staff, and (3) funding to raise compensation rates to market levels.

This policy package will add funding for eighty attorney FTE, in addition to the attorney FTE needed to maintain current service level, and transition to a workload model for representation in criminal proceedings. The commission worked with Moss Adams to create an estimated attorney FTE requirement in order to meet expected caseloads under the *National Public Defense Workload Study* over the next budget cycle and through the next six years. The study used an equation to determine the deficiency in the number of attorneys currently in the system. The total amount of hours needed in the system, calculated using the Delphi method, divided by the number of working hours in a year yields the number of needed FTE attorneys. Subtracting the number of FTE currently in the system then yields the needed FTE to bring the system to an equilibrium where the number of attorneys meets the need for attorneys.



Source: Six Year Plan, p 12

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Policy Option Package 102 – Criminal Workload Augmentation

The resulting projection is that commission should add 564 new FTE attorneys. Using numbers from the Department of Administrative Service’s Office of Economic Analysis (OEA), the agency predicts a decrease in the number of cases filed to correspond with decreasing levels of crime which brings the overall need down to 480 attorneys. Adding that many new attorneys to the system at one time is financially prohibitive and practically impossible. Therefore, the agency has divided the request into a more manageable number of new FTEs (160 FTE per biennium) over three biennia in order to meet the demands of both the expected new cases filed and the back log of unrepresented cases. Package 102 will add eighty of those attorneys to those funded under public defense services contracts and agreements.

	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6
ADULT CRIMINAL STAFFING IMPACTS							
Additional Funded Attorney FTE		80	80	80	80	80	80
Running Total Attorney FTE		80	160	240	320	400	480
TOTAL IMPACT ON ADULT CRIMINAL ATTORNEY DEFICIENCY							
Adult Criminal Attorney FTE Need ²	1,070	1,056	1,041	1,027	1,013	999	986
Current Adult Criminal FTEs ³	506	586	666	746	826	906	986
Adult Criminal Attorney FTE Deficiency at End of Year	564	470	375	281	187	93	0
Percent Adult Criminal Attorney Deficiency at End of Year	53%	45%	36%	27%	18%	9%	0%

² Adult Criminal Attorney FTE Need is reduced year-over-year as a results of an estimated 1.4% decrease in caseloads annually, based on historical trends.

³ Current Adult Criminal FTEs are based on the contract summary for FY2023–2025. It does not include budgeted vacancies of any duration, supervisors, or investigators.

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Policy Option Package 102 – Criminal Workload Augmentation

Figure 1: Taken from Table 1 of the Oregon Six Year Plan, page 2.

The Six-Year Plan makes certain assumptions about attorney workload, for instance that attorneys will work 2,080 hours per year of which 1578 hours will be case specific work. These hourly numbers are also used in calculating the agency’s proposed attorney workload.

In addition to increasing the number of attorneys providing public defense representation, the agency is seeking funds to provide additional support staff for attorneys, which is more expeditious and cost-effective in remedying the current representation deficiency than focusing solely on adding attorneys to the public defense system. Support staffing will alleviate the pressure of high workloads and contribute to eliminating the public defender shortage. An attorney’s office with a full staff can handle more cases per attorney than an attorney without staff. According to the National Association of Public Defense, best practice for support staffing includes the following ratios:

STAFF TYPE	RATIO (CASE SUPPORT: ATTORNEY)
Investigator	1:3
Mental Health Professional (often a Social Worker)	1:3
Supervisor	1:10
Paralegal	1:4
Admin Assistant	1:4

Figure 2, Six Year Plan, Table 14, page 24

The commission requested funding in this policy package to add 30.02 FTE attorney supervisors, 100.05 FTE investigators, 100.05 FTE case managers, and 75.04 FTE paralegals and legal assistants in the 2025-2027 biennium. This represents 46% of the expected budgetary request. The funding to meet the remaining 56% of OPDC’s projected needs for support staff for contracted attorneys

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Policy Option Package 102 – Criminal Workload Augmentation

providing criminal representation will be requested for funding for Preauthorized Expenses (PAE). The split corresponds to the split between non-profit offices which will access this contract funding and consortia which will access similar funding through OPDC’s Preauthorized Expenses program.

Finally, this package raises attorney rates up to a level consistent with the market rates as determined by Moss Adams’ *Oregon Public Defense Commission Hourly Rate and Economic Survey*, May 8, 2024. After conducting a market rate survey and analysis, Moss Adams created a formula for calculating the compensation rate for hourly attorneys. The formula accounts for an attorney’s take home rate, which means it includes total payments, overhead costs, other deductions to calculate what the agency must pay in order to be competitive in the attorney marketplace. The formula is:



Relying upon this formula, OPDC’s requesting funding to reimburse 1.0 attorney FTE at \$343,616 per year.

Position	Market Pay Rate	Payroll Taxes @ 10%	Benefits @ 30%	Total Cost	2080 Hours	Overhead @ 40%	TTL Cost + Overhead
Attorneys - 50th	\$ 84	\$ 9	\$ 25	\$ 118	\$ 245,440	\$ 98,176	\$ 343,616

Relying upon the same formula, OPCS’s requested funding to reimburse for contracted 1.0 FTE support staff by position in a public defender office or firm at: Investigators - \$259,584; Case Managers - \$272,064; Paralegal/Legal Assistant - \$229.632; and Supervisors - \$343,616.

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Policy Option Package 102 – Criminal Workload Augmentation

Position	Market Pay Rate	Payroll Taxes @ 10%	Benefits @ 30%	Total Cost	2080 Hours	Overhead @ 20%	TTL Cost + Overhead
Investigators - 50th	\$ 74	\$ 8	\$ 22	\$ 104	\$ 216,320	\$ 43,264	\$ 259,584
Case Managers - 50th	\$ 78	\$ 8	\$ 23	\$ 109	\$ 226,720	\$ 45,344	\$ 272,064
Paralegal/Legal Asst	\$ 65	\$ 7	\$ 20	\$ 92	\$ 191,360	\$ 38,272	\$ 229,632
Supervisors - 50th*	\$ 84	\$ 9	\$ 25	\$ 118	\$ 245,440	\$ 98,176	\$ 343,616

*Supervisor is an attorney so overhead is at 40% to match attorney overhead.

Strategic Plan Aims

OPDC’s mission is to ensure constitutionally competent and effective representation for all individuals who are eligible for a public defender. Historically, Oregon has not had a sufficient number of defense attorneys to consistently fulfill that mission. The creation and implementation of a workload model that includes support staffing and competitive compensation for attorneys are all key to OPDC’s plans to increase recruitment and retention of attorneys and systematically reduce the number of people who are eligible for a public defender but for whom qualified counsel is unavailable.

Independent and Performance Audit Aims

This package is not proposed to meet the recommendations or answer the findings in an audit.

Policy Package Performance Measurement

The agency tracks the number of FTE attorneys providing public defense representation under contracts, and an increase in the overall number of attorney FTE providing public defense will likely be one indicator of this package’s success. In addition, the success of the POP can be tracked by the reduction of cases being added to the Oregon Judicial Department’s unrepresented persons list.

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Policy Option Package 102 – Criminal Workload Augmentation

As OPDC moves toward a workload model, the agency will gather and evaluate data regarding the time attorneys spend on cases, which will likely provide other indicators of the success of this package.

Agency Key Performance Measures

This package is not linked to the agency’s key performance measures.

Long-Term Outcomes

OPDC expects the long-term effects of this package, combined with other agency efforts at recruitment and retention, to be a significant step toward remedying the current representation deficiency in Oregon and the agency fulfilling its mission. Reducing attorney caseloads, increasing compensation, and adding core support staff makes a career in public defense competitive with other legal practice areas both in and outside Oregon. These efforts ultimately lead to improved recruitment and retention in public defense and an increase in the overall number of attorneys providing public defense representation.

Adverse Effects of Lapsed Funding

If this package is not funded, then OPDC will not be able to meet legislative mandates in ORS 151.216 by transitioning to a workload model and ensuring a public defense system consistent with the federal and state constitutions and regional and national best practices. In order to properly make that transition, there will need to be an investment in attorneys to meet the current and expected future needs of the system as well as to clear the backlog of cases currently without representation. With the current number of attorneys, the inability to fund support staff, and the inability to offer competitive market rates, OPDC predicts that there will continue to be a shortage of public defense attorneys despite the agency’s other efforts.

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Policy Option Package 102 – Criminal Workload Augmentation

Prior Events by Management

The public defense crisis has been building for decades and the response to the crisis has been ongoing. The agency has implemented a Temporary Hourly Increase Program (THIP), which has provided increased hourly rates for cases in which a person has been identified as “unrepresented.” The agency has also distributed incentive payments to contractors for recruiting and retaining attorneys, as well as implementing a supervised civil attorney program, which seeks to partner civil attorneys interested in public defense work with experienced public defenders. These efforts have all been directed at attracting new attorneys to the public defense system and/or retaining existing attorneys in the system.

The changes made to the agency in SB 337 (2023) are new and have necessitated broad changes in the delivery of public defense services. Additional long-term investments are needed to meet those statutory requirements.

Alternatives and Reasons to Reject Alternatives

This package is in response to specific legislative direction. While there are no viable alternatives which address every aspect of this package, one potential alternative to funding core support staff is to fund additional attorneys. OPDC is pursuing funding core staff because it is less expensive than funding attorneys to do non-legal tasks that could be done by support staff. The compensation rate for attorneys is higher than support staff and funding support staff will allow attorneys to accept representation in an increased number of cases. Additionally, OPDC has considered several different workload standards and compensation rates for attorneys and support staff. Other workload levels were rejected because they did not conform with national and regional best practices, as directed by the statute. Various compensation levels were discussed before settling upon the requested rate. The agency’s desire to be competitive in the market, both within Oregon and with other states, drove the choice of rates. Without a competitive rate the agency expects to lose attorneys to other areas of law as well as other states such as Washington State. Washington State is particularly of note because of its proximity to Oregon and the public defense caseload reform efforts it has undertaken.

Changes to Law and Coordination with Public Bodies and Partners

This package does not require a change to law.

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Policy Option Package 102 – Criminal Workload Augmentation

Impact on Public Bodies

No other agencies would be directly affected by this package, however all agencies which interact with the criminal court system would benefit indirectly from an increasingly robust public defense system. For instance, the Oregon Judicial Department would experience improvement in their time to disposition numbers because fewer cases would languish without attorneys.

Impact on Stakeholders and Partners

None.

Equity Lens

Data from the Criminal Justice Commission shows that our criminal and juvenile justice systems disproportionately impact low-income and minority populations, which means those populations are most susceptible to harm from the existing public defense crisis. A significant portion of public defense clients experience houselessness, addiction, extreme poverty, and lack consistent access to food, transportation, health care, and mental health treatment.

Package Fiscal Impact and Staffing

Implementation date(s): July 1, 2025

End date (if applicable):

Pricing Assumptions

This package is based upon the work done to establish national workload standards, staffing ratios, and the agency’s economic forecasting. In compliance with the express language of ORS 151.216, OPDC has relied on the national standards for workloads and staffing rates.

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Policy Option Package 102 – Criminal Workload Augmentation

New Commission Responsibilities

Implementing a workload model that includes funding for support staff will increase OPDC’s responsibilities related to monitoring and oversight of contracted public defense providers. A workload model is a method of monitoring and limiting attorney caseloads and other work (administrative, training, etc.) to ensure that attorneys have the time needed to provide competent and effective legal representation to each of their clients. Inherent in implementing a workload model are ongoing responsibilities for the agency to collect and monitor data regarding the work public defenders are doing. In addition, OPDC currently does not fund support staff, and this package would add that responsibility for the agency, as well as likely related oversight responsibilities related to this funding for support staff.

Client Caseloads and Services Changes

OPDC’s statutory direction is to bring public defense workloads in line with national and regional best practices. In May 2024, the commission voted to adopt the *National Public Defense Workload Standards* for adult criminal cases. Those standards from the RAND’s *National Public Defense Workload Study* are:

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Policy Option Package 102 – Criminal Workload Augmentation

Case Type	Case Weight (Hours per Case)	Annual Caseload Standard
Felony–High–LWOP	286.0	7
Felony–High–Murder	248.0	8
Felony–High–Sex	167.0	12
Felony–High–Other	99.0	21
Felony–Mid	57.0	36
Felony–Low	35.0	59
DUI–High	33.0	63
DUI–Low	19.0	109
Misdemeanor–High	22.3	93
Misdemeanor–Low	13.8	150
Probation/Parole Violations	13.5	154

NOTE: Annual caseload standards were calculated using an assumption of 2,080 hours available annually to a defender for case-related work.

These represent a significant change from current service levels and are consistent with the legislature’s directives. The agency recognizes that it will take significant investments over several years in order to reach these standards.

Policy Package Staff

The staff and positions associated with this policy package that are needed are set out and described in Policy Package 106.

Start-up and One-time Costs

None. There are no start-up cost as this is an active program. There are no one-time costs as this is a continuing mandated caseload.

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Policy Option Package 102 – Criminal Workload Augmentation

Permanent Costs

The ongoing costs of this POP will be a sustained increase in funding for public defense, namely the funding needed each biennium to ensure a sufficient number of attorneys and support staff to fulfill the agency’s mission. The funding for support staff will reduce the overall funding needed for attorneys.

Potential Savings

The commission expects to see a significant savings from the discontinuation of the Temporary Hourly Increased Program (THIP) due to the increase in the number of contractor and hourly attorneys regularly available in the system. THIP has been an expensive program for the agency, and while it has been worthwhile and effective in covering the surplus criminal cases, discontinuing the program and replacing it with contracted attorneys paid at standard rates and state employees will result in a net savings for the agency compared to continuing and expanding the enhanced rate program.

Funding Sources

This package is funded by general fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	\$0	\$0	\$0	\$0	0	0.00
Services & Supplies	446,303,164			446,303,164		
Capital Outlay						
Special Payments						
Other						
Total	\$446,303,164	\$0	\$0	\$446,303,164	0	0.00

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Policy Option Package 102 – Criminal Workload Augmentation

Fiscal impact by program

	Adult Trial Division	Preauthorized Expenses	Program 3	Program 4	Total
General Fund	416,417,501	29,885,663			\$446,303,164
Other Funds					\$0
Federal Funds					\$0
Total Funds	416,417,501	29,885,663			\$446,303,164
Positions					0
FTE					0.00

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Policy Option Package 103 – Direct Representation Investment

Policy Package Summary

The commission is required by Senate Bill 337 (2023) to appoint public defenders as state employees over the next decade, with a mandate that twenty percent of the public defense workforce is employed by the agency by 2031, and that thirty percent of the public defense workforce is employed by the agency by 2035.

Resources and Implementation

This proposal will add forty new public defenders, forty-six support staff, nine managers, and two administrative staff to the agency by both expanding our three existing offices and adding three new offices in areas where the unrepresented crisis is acute and there is lack of attorney capacity to meet that demand. These positions and offices would be added in stages during the 2025-2027 biennium. The agency is appropriated position authority for nineteen attorneys and twenty-four support staff by Senate Bill 337 (2023) and Senate Bill 5701 (2024). The table below demonstrates how the agency has allocated those resources across the three trial offices.

<i>Office / Region</i>	<i>Attorneys</i>	<i>Legal paraprofessionals</i>	<i>Investigators</i>	<i>Other</i>
I. SENATE BILL 337 (2023) POSITION AUTHORITY				
Northwest (Portland)	5	2	2	0
Central Valley (Salem)	0	0	0	0
Southern (Medford)	3	2	2	0
Subtotal SB 337	9	4	4	0
II. SENATE BILL 5701 (2024) POSITION AUTHORITY				
Northwest (Portland)	1	1	1	1
Central Valley (Salem)	1	0	0	1

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Policy Option Package 103 – Direct Representation Investment

<i>Office / Region</i>	<i>Attorneys</i>	<i>Legal paraprofessionals</i>	<i>Investigators</i>	<i>Other</i>
Southern (Medford)	1	1	1	1
Subtotal SB 5701	3	2	2	3
III. HOUSE BILL 5204 (2024) POSITION AUTHORITY				
Northwest (Portland)	4	2	0	2
Central Valley (Salem)	4	1	0	2
Southern (Medford)	3	1	0	2
Subtotal HB 5204	11	4	0	6
Total Positions	23	12	6	6

By the end of the 2025-2027 Biennium, these additions would grow the Trial Division to fifty-nine attorneys and sixty-six support staff across six offices for a total of 125 attorneys and support staff.

The package also calls for an additional two chief deputy defender positions. These positions will allow the six offices to be divided into three regions – north, central, and south – for the purposes of supervision, with one chief deputy defender supervising the two offices in their region. The new chief deputy defender for the north region would supervise the northwest (Portland) and north coast (Clatsop) office. The current chief deputy defender would supervise the central region. The table below reveals how the agency would allocate those new resources across the state.

This package adds an additional forty attorneys and forty-one support staff over the 2025-2027 biennium in the following locations

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Policy Option Package 103 – Direct Representation Investment

<i>Office / Region</i>	<i>Attorneys</i>	<i>Legal paraprofessionals</i>	<i>Investigators</i>	<i>Other</i>
Northwest (Portland)	7	3	2	2
Central Valley (Salem)	7	3	2	2
Southern (Medford)	7	3	2	2
South Coast (Coos Bay)	7	4	2	3
North Coast (Clatsop)	6	4	2	3
Klamath Falls	6	4	2	3
Total Package Positions	40	27	12	15

Finally, recruiting forty attorneys over two years is going to require a significant investment in advertising. The most effective recruitment tool thus far is posting the positions nationally through the Oregon State Bar at a cost of \$1,200 per posting. We are also testing targeted classified advertisements in state and local bar publications that range from \$100 to \$400 per posting. We would also like to test using a recruitment agency to target candidates in other states. To that end, this policy package includes a request for a \$20,000 recruitment budget.

The mission of the Oregon Public Defense Commission (OPDC) is to ensure that eligible individuals have timely access to legal services, consistent with Oregon and national standards of justice and to maintain a sustainable statewide public defense system that provides quality representation to eligible clients in trial and appellate court proceedings. The agency will support this mission with the following goals:

- **Goal I:** Ensure competent, client-centered representation from forty new public defenders.
- **Goal II:** Reduce the unrepresented persons crisis by adding three new trial division offices.

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Policy Option Package 103 – Direct Representation Investment

- **Goal III:** Meet SB 337 standards for a state-wide trial division with state hired trial attorneys by 2031 and 2035.

Independent and Performance Audit Aims

This package is not proposed to meet the recommendations or answer the findings in an audit.

Policy Package Performance Measurement

- The division’s hiring statistics for SB 337 positions are one-hundred percent of posted positions filled. We would measure further success by ensuring hiring ratios of open to filled positions remain at eighty percent as we expand during the biennium.
- Another measure is the number of fully staffed and running offices throughout Oregon. Establishing six fully staffed and running offices during the biennium would indicate the POP was successful.

Agency Key Performance Measures

There are no KPMs assigned to the division. We will be developing KPMs during upcoming strategic planning and future reviews of current KPMs. However, the division will be adhering to interim OPDC performance measures of:

- One-hundred percent staff hired and trained by June 30, 2027.
- One-hundred offices fully operational by June 30, 2027.

Long-Term Outcomes

- Achieve the growth of the division as mandated in SB 337.
- Create trial offices with public defenders in each region of the state.
- Reduce the number of unrepresented persons and ensure each eligible person receives timely access to a public defender.

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Policy Option Package 103 – Direct Representation Investment

Adverse Effects of Lapsed Funding

Delayed implementation of SB 337 would continue the instability of the status quo and the ongoing public defense crisis.

Prior Events by Management

- The division hired eleven attorneys and twelve support staff since December 2023.
- The division requested and received funding for eight new attorneys and twelve support staff in July 2024 as provided by House Bill 5204 (2024).
- The commission hired Moss Adams to help resolve strategic alignment issues for the Trial Division while observing the American Bar Association’s standards for public defense and the mandates of SB 337.

Alternatives and Reasons to Reject Alternatives

The commission considered adding eighty attorneys in the next biennium, but the agency was not certain it had the capacity for that level of expansion.

Changes to Law and Coordination with Public Bodies and Partners

The Ninth Circuit’s opinion in *Betschart v. Garrett* accelerated the need for additional attorneys to represent in custody defendants in our current jurisdictions. Budget notes may be needed to clarify priorities for the attorney positions that were funded in response to House Bill 4002 (2024).

Impact on Public Bodies

The number of unrepresented persons should decrease. The public defense system would move closer to sustainability. Other interacting agencies that rely on OPDC for services in division would see increased balance and stabilization.

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Policy Option Package 103 – Direct Representation Investment

Impact on Stakeholders and Partners

None.

Equity Lens

The division currently accepts appointments to cases for indigent defendants who were previously unrepresented. A significant portion of our clients are experiencing houselessness, addiction, extreme poverty, and lack consistent access to food, transportation, health care, and mental health treatment. Data from the state’s Criminal Justice Commission reveals that our criminal justice system tends to disproportionately impact low-income and minority populations, which means those populations are most susceptible to harm from the existing public defense crisis. The agency’s attorneys and support staff will endeavor to improve these and other conditions for our clients.

Package Fiscal Impact and Staffing

Implementation date(s):	July 1, 2025
End date (if applicable):	

Pricing Assumptions

There is a sufficient number of attorneys who will transition to from practicing criminal defense in other states to Oregon, return to public defense from other practice areas in Oregon, or begin their public defense career with OPDC.

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Policy Option Package 103 – Direct Representation Investment

New Commission Responsibilities

Yes, attorneys will have these new responsibilities and programs to adhere to in the Trial Division across state offices: adhering to the ABA's National Standards for Public Defense, utilizing a centralized case management system, timekeeping, and coordinating with case managers to offer wraparound services to clients.

Client Caseloads and Services Changes

Yes, the commission adopted RAND's *National Public Defense Workload Standards for Public Defense*. We will also use our case management software to track client needs (health care, substance abuse treatment, mental health care, access to benefits, etc.) and track what services we are able to connect our clients with.

Policy Package Staff

No current positions will be modified. The positions needed to implement this policy package are:

- 6 permanent full-time Senior Deputy Defender positions to support the Northwest Region (Portland)

- 6 permanent full-time Senior Deputy Defender positions to support the Central Valley Region (Salem)

- 8 permanent full-time Senior Deputy Defender positions to support the Southern Region (Medford)

- 8 permanent full-time Senior Deputy Defender positions to stand up and operationalize the South Coast Region (Coos-Douglas)

- 6 permanent full-time Senior Deputy Defender positions to stand up and operationalize the Klamath Region (Klamath Falls)

- 6 permanent full-time Senior Deputy Defender positions to stand up and operationalize the North Coast Region (Clatsop)

- 2 permanent full-time Legal Secretaries to support the Northwest Region (Portland)

- 2 permanent full-time Legal Secretaries to support the Central Valley Region (Salem)

- 2 permanent full-time Legal Secretaries to support the Southern Region (Medford)

- 2 permanent full-time Legal Secretaries to stand up and operationalize the South Coast Region (Coos-Douglas)

- 2 permanent full-time Legal Secretaries to stand up and operationalize the Klamath Region (Klamath Falls)

- 2 permanent full-time Legal Secretaries to stand up and operationalize the North Coast Region (Clatsop)

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Policy Option Package 103 – Direct Representation Investment

2 permanent full-time Program Analyst 2 positions to support the Northwest Region (Portland)
2 permanent full-time Program Analyst 2 positions to support the Central Valley Region (Salem)
2 permanent full-time Program Analyst 2 positions to support the Southern Region (Medford)
2 permanent full-time Program Analyst 2 positions to stand up and operationalize the South Coast Region (Coos-Douglas)
2 permanent full-time Program Analyst 2 positions to stand up and operationalize the Klamath Region (Klamath Falls)
2 permanent full-time Program Analyst 2 positions to stand up and operationalize the North Coast (Clatsop)

2 permanent full-time Case Manager positions to support the Northwest Region (Portland)
2 permanent full-time Case Manager positions to support the Central Valley Region (Salem)
2 permanent full-time Case Manager positions to support the Southern Region (Medford)
2 permanent full-time Case Manager positions to stand up and operationalize the South Coast Region (Coos-Douglas)
2 permanent full-time Case Manager positions to stand up and operationalize the Klamath Region (Klamath Falls)
2 permanent full-time Case Manager positions to stand up and operationalize the North Coast Region (Clatsop)

2 permanent full-time Administrative Specialist 2 to stand up and operationalize the South Coast Region (Coos-Douglas)
2 permanent full-time Administrative Specialist 2 to stand up and operationalize the Klamath Region (Klamath Falls)
2 permanent full-time Administrative Specialist 2 to stand up and operationalize the North Coast Region (Clatsop)

2 permanent full-time Office Specialist 2 to stand up and operationalize the South Coast Region (Coos-Douglas)
2 permanent full-time Office Specialist 2 to stand up and operationalize the Klamath Region (Klamath Falls)
2 permanent full-time Office Specialist 2 to stand up and operationalize the North Coast Region (Clatsop)

1 permanent full time Regional Chief Deputy Defender to stand up attorney/staff supervision for the Portland and Clatsop offices
1 permanent full time Regional Chief Deputy Defender to stand up attorney/staff supervision for Medford and Klamath offices

1 permanent full-time Manager 1 to supervise office support staff in the Northwest Region (Portland)
1 permanent full-time Manager 1 to supervise office support staff in the Central Valley Region (Salem)
1 permanent full-time Manager 1 to supervise office support staff in the Southern Region (Medford)
1 permanent full-time Manager 1 to supervise office support staff in the South Coast Region (Coos-Douglas)
1 permanent full-time Manager 1 to supervise office support staff in the Klamath Region (Klamath Falls)

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Policy Option Package 103 – Direct Representation Investment

1 permanent full-time Manager 1 to supervise office support staff in the North Coast Region (Clatsop)

4 permanent full-time Administrative Specialist 2 positions in the Appellate Division

4 permanent full-time Paralegal positions in the Appellate Division

2 permanent full-time Legal Secretary positions in the Appellate Division

1 permanent full-time Executive Assistant in the Appellate Division

Start-up and One-time Costs

Start-up costs include costs associated with opening new law offices, including costs associated with facilities and information technology.

Permanent Costs

All costs associated with this POP will become ongoing costs.

Potential Savings

The state could see savings going forward, when more of the services are provided by employees rather than contractors.

Funding Sources

General Fund.

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Policy Option Package 103 – Direct Representation Investment

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	\$24,643,795	\$0	\$0	\$24,643,795	113	84.07
Services & Supplies	2,560,360	0	0	2,560,360	0	0.00
Capital Outlay	0	0	0	0	0	0.00
Special Payments	0	0	0	0	0	0.00
Other	0	0	0	0	0	0.00
Total	\$27,204,155	\$0	\$0	\$27,204,155	113	84.07

	Trial Representation Division	Appellate Division	Compliance, Audit, and Performance	Other Divisions	Total
General Fund	\$23,542,585	\$2,288,642	\$566,679	\$806,249	\$27,204,155
Other Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Funds	\$23,542,585	\$2,286,642	\$566,679	\$806,249	\$27,204,155
Positions	97	11	2	3	113
FTE	69.66	9.68	1.76	2.64	84.07

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Policy Option Package 104 – Service Provider Rate Stabilization

Policy Package Summary

This package is a budget request to move the agency toward compliance with the compensation and service delivery mandates of ORS 151.216 and SB 337 (2023). Effective July 1, 2025, the commission is required to establish a panel of public defense attorneys who undergo a process for certification and periodic review. Effective July 1, 2027, OPDC must compensate those attorneys no less than the hourly rate recommended by the survey and economic analysis. The commission voted to adopt the market rates for attorney fees of 205 and 230 dollars per hour for second and first tiers of case, respectively; and 75 and 85 dollars per hour for investigators and mitigators, respectively. Additionally, the commission is required to:

- Establish and maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, the United States Constitution and Oregon and national standards of justice.
- Ensure caseloads are in accordance with national best practices.
- Adopt a statewide workload plan based upon the caseload policies.

The commission has adopted a Six-Year Plan to implement the caseload and workload mandates of SB 337. POP 104 is one component of that Six-Year Plan.

Resources and Implementation

POP 104 includes funding for the following components:

- Funding for the equivalent of 40 new panel attorneys.
- Funding to increase the hourly rate for all panel attorneys.
- Funding to increase the hourly rate for investigators and mitigators authorized through the PAE process.

If funded, the agency would implement rate increases at the beginning of the '25-'27 biennium.

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Policy Option Package 104 – Service Provider Rate Stabilization

Strategic Plan Aims

This package is directly responsive to the mandates in SB 337 (2023) and ORS 151.216, along with the Commission’s direction to implement those mandates over a Six-Year Period.

Independent and Performance Audit Aims

No.

Policy Package Performance Measurement

The success of this package will be measured by the number of panel attorneys, investigators, and mitigators the agency can procure to work public defense cases.

Agency Key Performance Measures

No.

Long-Term Outcomes

This package is a component of a Six-Year Plan to ensure compliance with SB 337. Ultimately, those legislative mandates will stabilize the public defense workforce and ensure every eligible person has timely access to an effective public defender by:

- Ensuring caseloads and workloads are in accordance with national best practices;
- Providing attorneys with access to necessary non-legal support staff and vendors;
- Establishing compensation rates for attorney and non-attorneys that are competitive with the market.

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Policy Option Package 104 – Service Provider Rate Stabilization

Adverse Effects of Lapsed Funding

Delayed implementation of SB 337 would continue the instability of the status quo and the ongoing public defense crisis.

Prior Events by Management

The commission has had ongoing discussions in public meetings about raising the hourly rates for attorneys, investigators, and mitigators in order to attract people to the workforce. Recently, OPDC procured an economic and salary survey as required by SB 337, and the survey showed that current OPDC rates are below market rates.

Since 2022, the agency has authorized an elevated hourly rate for some cases in which a person is eligible for public defense counsel has been placed on the OJD’s list of unrepresented persons. Increasing the hourly rate has been one of the few effective tools to increase the public defense workforce.

Alternatives and Reasons to Reject Alternatives

No alternatives to the general policy were considered. The agency did spend time evaluating the specific number of panel attorneys to be funded in the POP, along with the specific hourly rates for attorneys, investigators, and mitigators.

Changes to Law and Coordination with Public Bodies and Partners

No.

Impact on Public Bodies

No.

Impact on Stakeholders and Partners

None.

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Policy Option Package 104 – Service Provider Rate Stabilization

Equity Lens

Data from the Criminal Justice Commission shows that our criminal and juvenile justice systems disproportionately impact low-income and minority populations, which means those populations are most susceptible to harm from the existing public defense crisis. A significant portion of public defense clients experience houselessness, addiction, extreme poverty, and lack consistent access to food, transportation, health care, and mental health treatment.

Package Fiscal Impact and Staffing

Implementation date(s): July 1, 2025

End date (if applicable):

Pricing Assumptions

- Number of attorneys to be added to the public defense workforce over 6 years.
- Percentage of additional attorneys needed that should go to the hourly attorney panel.
- 1,578 billable hours for panel attorney per year.
- Hourly rate of \$205 and \$230 for attorneys; \$75 for investigators, \$85 for mitigators.

New Commission Responsibilities

The creation of a panel, as mandated by SB 337, requires additional oversight of public defense providers. There will be more front-end scrutiny of attorney qualifications in order for an attorney to receive appointments to public defense cases, and there will be ongoing oversight of those attorneys to ensure adherence to the agency’s performance standards. This will be a function of the CAP Division.

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Policy Option Package 104 – Service Provider Rate Stabilization

Client Caseloads and Services Changes

Yes. POP 104 is part of OPDC’s Six-Year Plan to establish caseload and workload standards in accordance with SB 337. The Commission had adopted the caseload standards from the *National Public Defense Workload Study* for criminal cases and the ABA’s *Oregon Report* for juvenile cases. The commission has directed OPDC staff to phase in these standards over 6 years, utilizing 1,578 hours of case specific work per year.

Policy Package Staff

Additional staffing is detailed in POP 106.

Start-up and One-time Costs

None.

Permanent Costs

The costs are all ongoing costs as they are predicated upon hourly billing on cases going forward.

Potential Savings

Establishing a robust panel of private bar attorneys who accept appointments to public defense cases will, over time, expand the public defense workforce and better ensure all eligible persons have timely access to an attorney.

Funding Sources

The funding source for this request is one-hundred percent General Fund. There may be an opportunity to request federal funds participation through the Oregon Department of Human Services with the title IV-E program. While this request is for General Fund should it be approved there is an opportunity to request funding or qualified juvenile expenditures at the approximate rate of \$0.25 for each dollar spent.

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Policy Option Package 104 – Service Provider Rate Stabilization

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	\$0	\$0	\$0	\$0	0	0.00
Services & Supplies	38,919,169	-952,073	0	37,967,096	0	0.00
Capital Outlay	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	\$38,919,169	(\$952,073)	\$0	\$37,967,096	0	0.00

	Court Mandated Expenses	Preauthorized Expenses	Total
General Fund	\$33,588,949	\$5,330,220	\$38,919,169
Other Funds	(952,073)	0	(952,073)
Federal Funds	0	0	0
Total Funds	\$32,636,876	\$5,330,220	\$37,967,096
Positions	0	0	0
FTE	0.00	0.00	0.00

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Policy Option Package 105 – Juvenile Workload Augmentation

Policy Package Summary

High caseloads for public defenders have contributed to challenges in recruiting and retaining attorneys in public defense in Oregon, which has contributed to the number of persons who are eligible for a public defender but for whom there is no qualified attorney available to handle their case. At least in part in recognition of these challenges, the legislature has, through ORS 151.216, directed OPDC to:

- Establish and maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, the United States Constitution and Oregon and national standards of justice;
- Ensure caseloads are in accordance with national best practices; and
- Adopt a statewide workload plan based upon the caseload policies.

Notably, OPDC has implemented a workload model for juvenile representation in the ten jurisdictions that have the Parent Child Representation Program (PCRP), which also includes access to contracted case managers as one of the program’s core components. In the ten years of PCRP’s existence, the workload for lawyers practicing under this program has leveled out to better allow sufficient time for lawyers to provide competent and effective representation to their clients. Policy Package 105 is intended to account for and incorporate the legislative directives and move toward a PCRP-like model that includes lower caseloads, funding for support staff, and improved compensation, for representation provided under contract in all juvenile court proceedings in Oregon.

Resources and Implementation

This policy package will begin the agency’s build-up to a full workload model for representation in juvenile proceedings, as required by ORS 151.216, and contains three components: (1) funding for additional attorney FTE; (2) funding for core support staff, and (3) funding to raise contract compensation rates to market levels.

1. This policy package will add funding for an additional 100.59 attorney FTE in order to transition to a workload model for representation in juvenile proceedings. In May 2024, OPDC adopted the caseload standards for juvenile cases set out in *The Oregon Project: An Analysis of the Oregon Public Defense System and Attorney Workload Standards* (2022). Unlike the national

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Policy Option Package 105 – Juvenile Workload Augmentation

caseload and workload standards adopted by OPDC for criminal cases, *The Oregon Project* includes standards for representation in juvenile cases and is one of the only public defense caseload and workload studies to do so.

Juvenile caseloads are forecasted to remain relatively stable. To move to a workload model for representation in those cases, though, OPDC will need to add attorney capacity to reduce the number of cases each individual FTE attorney handles. The agency projected the attorney FTE needed by applying the workload standards in *The Oregon Project* (that is, the average number of hours required to provide effective representation for each type of case) to the projected juvenile caseload numbers. That number is then divided by the number of working hours in a year to determine the attorney FTE needed to cover the projected caseloads. Subtracting the number of FTE currently in the system then yields the needed FTE to bring the system to an equilibrium where the number of attorneys meets the need for attorneys.

The resulting projection is that an additional 302 attorney FTE will be needed over the next six years (the period over which the agency is planning to implement a comparable workload model for representation in criminal proceedings, see Policy Package 102) in order to transition to a workload model for representation in juvenile proceedings in all twenty-seven judicial districts in Oregon. Adding that many new attorneys to the system at one time is financially prohibitive and practically impossible, the commission intends to work toward this workload model over the next three biennia. Package 105 will add one-third of the needed attorney capacity, or 100.59 attorney FTE, in the 2025-2027 biennium.

2. In addition to increasing the number of attorneys providing public defense representation, the agency is seeking funds to provide additional support staff for attorneys, which is more expeditious and cost-effective in remedying the current representation deficiency than focusing solely on adding attorneys to the public defense system. Support staffing will help alleviate the pressure of high workloads and contribute to eliminating the public defender shortage. An attorney's office with full staff can handle more cases per attorney than an attorney without staff. According to the National Association of Public Defense, best practice for support staffing includes the following ratios:

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Policy Option Package 105 – Juvenile Workload Augmentation

STAFF TYPE	RATIO (CASE SUPPORT: ATTORNEY)
Investigator	1:3
Mental Health Professional (often a Social Worker)	1:3
Supervisor	1:10
Paralegal	1:4
Admin Assistant	1:4

Figure 3, Moss Adams LLP, Six Year Plan to Reduce Representation Deficiency (DRAFT Mar 2024), Table 14, page 24

The commission is requesting funding in this policy package to add 7.44 FTE attorney supervisors, 24.79 FTE investigators, 24.79 FTE case managers, and 18.59 FTE paralegals and legal assistants in the 2025-2027 biennium. This represents 46% of the expected budgetary request. The funding to meet the remaining 56% of OPDC’s projected needs for support staff for contracted attorneys providing juvenile representation will be requested for funding for Preauthorized Expenses (PAE). The split corresponds to the split between non-profit offices which will access this contract funding and consortia which will access similar funding through OPDC’s Preauthorized Expenses division.

3. Finally, this package will raise attorney rates up to a level consistent with the market rates as determined by the **Moss Adams Oregon Public Defense Commission Hourly Rate and Economic Survey, May 8, 2024**. After conducting a market rate survey and analysis, Moss Adams created a formula for calculating the compensation rate for hourly attorneys. The formula accounts for the attorney’s take home rate, which means it includes total payments, overhead costs, other deductions to calculate what the agency must pay in order to be competitive in the attorney marketplace. The formula is:

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Relying upon this formula, OPDC’s requesting funding to reimburse 1.0 attorney FTE at \$343,616 per year.

Position	Market Pay Rate	Payroll Taxes @ 10%	Benefits @ 30%	Total Cost	2080 Hours	Overhead @ 40%	TTL Cost + Overhead
Attorneys - 50th	\$ 84	\$ 9	\$ 25	\$ 118	\$ 245,440	\$ 98,176	\$ 343,616

Relying upon the same formula, OPCS’s requested funding to reimburse annually for contracted 1.0 FTE support staff by position in a public defender office or firm at: Investigators - \$259,584; Case Managers - \$272,064; Paralegal/Legal Assistant - \$229,632; and Supervisors - \$343,616.

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Position	Market Pay Rate	Payroll Taxes @ 10%	Benefits @ 30%	Total Cost	2080 Hours	Overhead @ 20%	TTL Cost + Overhead
Investigators - 50th	\$ 74	\$ 8	\$ 22	\$ 104	\$ 216,320	\$ 43,264	\$ 259,584
Case Managers - 50th	\$ 78	\$ 8	\$ 23	\$ 109	\$ 226,720	\$ 45,344	\$ 272,064
Paralegal/Legal Asst	\$ 65	\$ 7	\$ 20	\$ 92	\$ 191,360	\$ 38,272	\$ 229,632
Supervisors - 50th*	\$ 84	\$ 9	\$ 25	\$ 118	\$ 245,440	\$ 98,176	\$ 343,616

*Supervisor is an attorney so overhead is at 40% to match attorney overhead.

Strategic Plan Aims

OPDC’s mission is to ensure constitutionally competent and effective representation for all individuals who are eligible for a public defender. Historically, Oregon has not had a sufficient number of defense attorneys to meet that mission. The creation and implementation of a workload model that includes support staffing and competitive compensation for attorneys are all key to OPDC’s plans to increase recruitment and retention of attorneys and reduce the potential unavailability of qualified counsel for financially eligible individuals.

This policy package moves the agency toward that goal in regard to juvenile cases. A more manageable workload is necessary to establish quality control, retention and supervision efforts, all needed for OPDC to meet the obligations as set forth by the Oregon Legislature. The agency seeks to expand the success that PCRCP has had in the 10 judicial districts where that program is currently operating to the rest of the judicial districts in Oregon. This will ensure that all juvenile lawyers will be on the same footing, eliminating the disparities that have existed in regard to compensation, the availability of additional support staff in the form of case managers, and caseload and workload limits.

Independent and Performance Audit Aims

This package is not proposed to meet the recommendations or answer the findings in an audit.

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Policy Option Package 105 – Juvenile Workload Augmentation

Policy Package Performance Measurement

OPDC tracks the number of FTE attorneys providing public defense representation under contracts, and an increase in the overall number of attorney FTE providing public defense will likely be one indicator of this package’s success. Additionally, as caseloads decrease and lawyers are able to spend more time advocating for their parent, child and youth clients, OPDC expects to see improvements in quality of representation for parents and children in juvenile court proceedings.

As OPDC moves toward a workload model, the agency will gather and evaluate data regarding the time attorneys spend on cases, which will likely provide other indicators of the success of this package.

Agency Key Performance Measures

No.

Long-Term Outcomes

OPDC expects the long-term effects of this package, combined with other agency efforts at recruitment and retention, to be an increase in the number of attorneys appointed to public defense cases. Reducing the caseloads of attorneys who are representing parents, youth, and children in juvenile cases has already shown, through the successes of the PCRCP, to improve attorney retention and satisfaction as well as improving the outcomes for their clients. This POP would move the agency closer to having all attorneys handling juvenile cases compensated at a market-rate level as well as moving all contracted attorneys to a workload model like PCRCP. The agency will be making this shift in the non-PCRCP judicial districts while maintaining and strengthening the established success of PCRCP in the judicial districts that already have been transferred to this program.

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Policy Option Package 105 – Juvenile Workload Augmentation

Adverse Effects of Lapsed Funding

If this package is not funded, then OPDC will not be able to meet legislative mandates in ORS 151.216 by transitioning to a workload model and ensuring a public defense system consistent with the federal and state constitutions and regional and national best practices. In order to properly make that transition, there will need to be an investment in attorneys to meet the current and expected future needs of the system. With the current number of attorneys, inability to fund support staff, and inability to offer competitive market rates OPDC anticipates that there will continue to be a shortage of public defense attorneys despite the agency's other efforts. Additionally, efforts to improve the quality of representation for the clients will be difficult to enact and enforce, costing the state financially, but also potentially causing life-altering consequences for Oregonians.

Prior Events by Management

The PCRCP began in August 2014 in Linn and Yamhill counties. The program has been successful and has expanded to 10 counties, to include Benton (2021), Clatsop (2021), Columbia (2016), Coos (2018), Douglas (2021), Lincoln (2018), Multnomah (2020), and Polk (2021). While the current PCRCP caseload limit needs adjustment, given the Commission's adoption of the standards set out in *The Oregon Project*, PCRCP attorneys have successfully been moved to a workload model that has reduced caseloads for the attorneys. This factor and the increased compensation combined with investment in case managers to support the attorneys has improved the retention of experienced lawyers and likely contributes to improved outcomes for clients.

The changes made to the agency's obligations under ORS 151.216, through SB 337 (2023), are new and have necessitated broad changes in the delivery public defense services. Additional long-term investments are needed to meet those statutory requirements.

Alternatives and Reasons to Reject Alternatives

This package is in response to specific legislative direction. While there are no viable alternatives to address every aspect of this package, OPDC has considered several different workload and compensation rates for attorney and support staff. Other workload levels were rejected because they did not conform with national and regional best practices, as required by statute. Various compensation levels were considered before settling upon the requested rate. The agency's desire to be competitive in the market, but within Oregon and with other states, drove the choice of rates. Without a competitive rate the agency expects to lose attorneys to other areas of law as well as other states.

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Policy Option Package 105 – Juvenile Workload Augmentation

A lack of movement toward a workload model for the non-PCRCP counties will likely have an effect on retention in those counties. The providers in non-PCRCP counties have seen peers in PCRCP counties have lower caseloads and higher compensation with additional staff resources since 2014 while handling the same type of cases. Additionally, the unrepresented person crisis has rightly resulted in significant increase of resources being put into policies that are focused on criminal cases.

Changes to Law and Coordination with Public Bodies and Partners

This package does not require a change to law.

Impact on Public Bodies

No other agencies would be directly affected by this package, however all agencies which interact with the juvenile court system would benefit indirectly from an increasingly robust public defense system. For example, attorneys who have sufficient time to provide competent and effective representation to their clients are more likely to contribute to a reduced need for foster care for children in dependency cases and shorter stays in foster care when it is needed, reducing the overall costs associated with foster care.

Impact on Stakeholders and Partners

There is no impact on stakeholders and partners.

Equity Lens

OPDC's primary goal is to provide legal representation to eligible populations in Oregon. OPDC fulfilling that obligation will help populations impacted by systemic inequities and/or disproportionalities.

Oregon Department of Human Services reports that in 2022, the last year that has reported data, a disproportionate number of Black/African American and American Indian/Alaska Native children were reported to be victims of child abuse, a disproportional number of these minority groups were served by ODHS in the home, and a disproportional number of the children in these minority groups were placed in foster care. *2022 Child Welfare Data Book*, Oregon Department of Human Services (Dec 2023).

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Policy Option Package 105 – Juvenile Workload Augmentation

The Oregon Youth Authority reports that as of January 2024, African American and Native American youth both on community supervision and in close custody facilities were disproportionately represented with African American youth represent 4% of all Oregon youth but 13% of the youth on OYA Community Supervision and 12% of the youth placed in an OYA close custody facility. Native American youth represent only 1% of all Oregon youth but 4% of the youth on Community Supervision and 6% of the youth placed in a close custody facility. *Oregon Youth Authority Quick Facts*, Oregon Youth Authority (Jan 2024).

By ensuring ethical and competent representation to the eligible parents, youth, and children in the juvenile court system, OPDC can join the statewide effort to reduce the impact that the juvenile court system has on populations impacted by inequities or disproportionalities.

Package Fiscal Impact and Staffing

Implementation date(s):

End date (if applicable):

Pricing Assumptions

This package is based upon the work done to establish workload standards specific to Oregon and the agency’s economic and projected case forecasting, as well as and staffing ratios recognized as “best practice” nationally. In compliance with the direct language of the statute OPDC has relied on regional standards for workloads and national best practice staffing rates.

New Commission Responsibilities

Implementing a workload model that includes funding for support staff will increase OPDC’s responsibilities related to monitoring and oversight of contracted public defense providers. A workload model is a method of monitoring and limiting attorney caseloads and other work (administrative, training, etc.) to ensure that attorneys have the time needed to provide competent and effective legal representation to each of their clients. Inherent in implementing a workload model are ongoing responsibilities for the agency to collect

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Policy Option Package 105 – Juvenile Workload Augmentation

and monitor data regarding the work public defenders are doing. In addition, OPDC currently does not fund support staff, and this package would add that responsibility for the agency, as well as likely related oversight responsibilities related to this funding for support staff.

Client Caseloads and Services Changes

OPDC’s statutory direction is to bring public defense workloads in line with national and regional best practices. OPDC has adopted the workload levels set out for representation in juvenile proceedings in *The Oregon Project*. These represent a significant change from current service levels and are consistent with the legislature’s directives. OPDC recognizes that it will take significant investments over several years in order to reach these standards.

Policy Package Staff

The staff and positions associated with this policy package that are needed are set out and described in Policy Package 106.

Start-up and One-time costs

None. There are no start-up cost as this is an active program. There are no one-time costs as this is a continuing caseload.

Permanent Costs

The ongoing costs of this POP will be a sustained increase in funding for public defense, namely the funding needed each biennium to ensure a sufficient number of attorneys and support staff to fulfill the agency’s mission. The funding for support staff will reduce the overall funding needed for attorneys.

Potential Savings

Although the costs to OPDC would increase with this policy package, OPDC anticipates that these investments in representation for parents, youth, and children in juvenile court proceedings would result in systemic savings to both the Oregon Judicial Department and Department of Human Services through an overall reduced need for foster care and associated litigation.

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Policy Option Package 105 – Juvenile Workload Augmentation

Funding Sources

The Juvenile program has the ability to request participation from the Oregon Department of Human Services leveraging Title IV-E federal funds. This POP does not request any federal participation and only requests General Fund as the Juvenile caseload is not a mandated caseload. If this POP is approved there will be a subsequent request for federal participation which could replace General Funds dollars at the approximate rate of \$0.25 for each dollar spent.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	\$0	\$0	\$0	\$0	0	0.00
Services & Supplies	176,908,058	0	0	176,908,058	0	0.00
Capital Outlay	0	0	0	0	0	0.00
Special Payments	0	0	0	0	0	0.00
Other	0	0	0	0	0	0.00
Total	\$176,908,058	\$0	\$0	\$176,908,058	0	0.00

Fiscal impact by program

	Juvenile Trial Division	Preauthorized Expenses	Program 3	Program 4	Total
General Fund	\$156,933,103	\$19,974,955			\$176,908,058
Other Funds	0	0			0
Federal Funds	0	0			0
Total Funds	\$156,933,103	\$19,974,955			\$176,908,058
Positions	0	0			0
FTE	0.00	0.00			0.00

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Policy Option Package 106 – Robust Agency Support Investment

Policy Package Summary

For two decades, the Oregon Public Defense Commission (hereinafter “the commission” or “OPDC”) (formerly known as the Public Defense Services Commission or Office of Public Defense Services) was largely divided into three parts—namely, the Appellate Division, Contract and Business Services Division, and the professional services account. Amid the coronavirus pandemic, the state of public defense in Oregon began to deteriorate rapidly, the volume of unrepresented persons started to mount, and the commission came under the intense scrutiny of the legislature. Indeed, the Sixth Amendment Center found, among other things, that the commission was a “complex bureaucracy”; that the application of standards and qualifications to contracted or private, independent attorneys was “relatively minimal”; and that the commission’s method to compensate defense counsel, service providers, and other partners might have negatively contributed to the effective assistance of counsel. Soon after the center published its study, the 81st Legislative Assembly adopted a comprehensive reform of the agency’s budget and organization in House Bill 5030 (2021). Passed in tandem to House Bill 2003, the governance, management, and programming of the agency was thrust into an uncharted path to emerging as robust, mature administrator of public resources. This was a pivotal change for the agency moving from what were ostensibly pass-through activities a more modern and familiar organ with expanded programmatic expectations.

Between 2021 and 2024, the agency endured a tremendous amount of administrative change and turmoil. Five executive directors, two deputy directors, two budget directors, two human resource directors, two government relations managers, and two chief information officers in the short span of three years. Moreover, the agency struggles to find and retain talented analysts, paraprofessionals, and attorneys. In addition to the agency’s serious attrition, the governing body was administratively disbanded and reconstituted twice by law. The impact on the agency has been debilitating and corrosive to retaining talent and for remaining staff with the changing leadership, there are two key issues addressed by this policy package. First, the agency is flat with high-level leadership and staff with little depth of structure. As a result, the agency is at risk in many areas because departments are one deep without backups or succession planning. Second, the agency doesn’t have the support structure, staffing with the needed skill set to move projects and programs forward. This has led to high-level staff with subject matter expertise in public defense being asked to develop programs, write and develop policies and processes, write and lead legislative reports and all other manner of governmental work, including a large portion of their duties centering around admin level work. Because some staff are wearing multiple hats resulting in an overburdened workload, the agency has been left vulnerable when key staff are absentee.

With the growth of the agency and the expectations of House Bill 5030 (2021) and Senate Bill 337 (2023), OPDC’s programmatic obligations have changed significantly. The agency’s obligations now include increased standard setting for public defense providers;

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Policy Option Package 106 – Robust Agency Support Investment

training providers on those standards; qualification standards, measuring performance related to those standards and qualifications. Building a trial division of state employed public defenders with regional offices across the state. The agency is also transitioning to the executive branch of government with shifting expectations and requirements regarding procurement, human resources, information technology, administrative rulemaking, policy and budgeting.

The agency lacks the key resources and staff to effectively carry out the legislative direction and implement programs. To accomplish this each division has been reviewed to identify where there is a lack of agency staff or the need of realignment of positions to provide the support that is needed to implement policies and procedures. Many of the staffing needs for each division have been identified where the agency is lacking and where there is the need to realign positions and hire staff to carry out the mission of the agency and the commission.

Resources and Implementation

This would be implemented as soon as the positions are approved in a strategic manner to alleviate the burden on key programs and projects.

This package provides authority for fifteen new positions and 13.20 full-time equivalents (FTE). The package adds new positions the agency’s administrative organs such as human resources, budget, and accounting. Meanwhile, the package augments the Appellate Division and the Compliance, Audit, and Performance Division. With respect to the latter, the division depends on robust growth in policy making and leadership. With respect to the agency’s appellate function, deputy and senior deputy defenders’ burdens will be shared by talented new administrative professionals. Finally, the package provides position authority for an ombudsman to hear and investigate complaints to make recommendations to the commission.

<i>Function</i>	<i>Classification</i>	<i>Quantity</i>	<i>Role</i>
I. EXECUTIVE DIVISION			
Administration	Manager 4	1	Chief of staff
	Executive assistant	1	Assistant to executive leadership

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Policy Option Package 106 – Robust Agency Support Investment

<i>Function</i>	<i>Classification</i>	<i>Quantity</i>	<i>Role</i>
Policy	Operations and policy analyst 4	1	Enterprise planning, coordination, and administration
II. COMPLIANCE, AUDIT, AND PERFORMANCE DIVISION (CAP)			
Policy	Manager 3	1	Data and research manager
	Operations and policy analyst 2	2	CAP coordinators
III. ADMINISTRATIVE SERVICES DIVISION			
Human Resources	Human resource analyst 3	1	Labor relations; performance management; and employee engagement
	Manager 3	1	Budget and finance manager
	Manager 3	1	Preauthorized and Court Mandated expenses manager
Financial Management	Fiscal analyst 2	1	Administrative budget analyst
	Fiscal (research) analyst 3 (4)	1	Financial analytics and reporting analyst
	Accountant 1	1	Accounts payable reviewer
	Accountant 3	3	Financial controlling; general ledger and reconciliation operations; accounting systems analysts

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Policy Option Package 106 – Robust Agency Support Investment

Strategic Plan Aims

By building out the agency with robust layers of infrastructure, the agency would benefit from the fruit of succession planning layers of staff that can function as back up with the resources to move programs and projects forward. Additionally, the agency would have the workforce to move from a crisis culture toward a planning and development and risk management culture.

OPDC is working with a consultant in the creation of a strategic plan to ensure that foundational elements are aligned to transition to the executive branch as they implement SB 337. When realigning the agency, it is vital that the agency request or reclassify current staff positions with a universal understanding of roles and responsibilities, and that they align with the strategic plan and are based on policy. Many of the agency's position needs have been identified; and, as the organization grows, positions will continue to be marshaled to emerging responsibilities to improve the agency's efficiency.

As the strategic plan comes into focus, the commission, agency leadership, staff, and stakeholders will work together to improve the decision-making processes and a commitment to continuous improvement to ensure that agency programs are coordinated and operating efficiently, resulting in a more positive public perception of the agency as transparent, accountable, and mission driven.

Independent and Performance Audit Aims

Not applicable.

Policy Package Performance Measurement

This package ensures the agency maintains a sustainable statewide public defense system that provides quality representation to eligible clients in trial and appellate matters.

It provides the support the agency needs to lay the groundwork in collaboration with human resources to offer cross sectional support for existing and new staff. The agency's human resources department offers the tools and resources to coordinate the hiring and onboarding of staff across all sections of the agency in increments to support existing staff's capacity.

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Policy Option Package 106 – Robust Agency Support Investment

Ensuring the agency’s governance framework is up to date and compliant, OPDC conducts periodic reviews of budget, financial, and account policies and procedures ensures that the agency is aligned with best practices. The budget and accounting section is in the need of additional staffing to discharge the myriad financial responsibilities of the commission. The additional staff will ensure efficient client services are met in a timely manner.

The majority of staff for appellate and trial matters is attorneys. The agency does not have suitable positions to hire staff to provide the needed support to assist the attorneys. The attorneys are having to complete ministerial functions, which impact their productivity and attention to their caseloads. The addition of support staff positions would alleviate the attorneys’ work capacity to provide effective representation of their clients.

Key Performance Measures

No.

Long-Term Outcomes

Additional staff will assist existing staff in balancing their workloads, be more productive, and improve morale.

Adverse Effects of Lapsed Funding

Not investing in agency infrastructure could lead to even worse attrition, poor job satisfaction, and fatigue. Inability to meet demands, if the infrastructure can't handle current or projected future demand due to lack of funding, may lead to disruption of services to clients, vendors, and partners.

Prior Events by Management

The commission previously requested some positions in interim emergency board meetings. However, SB 337 changes the way the agency does business and requires additional support to deliver on transition and new trial division.

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Policy Option Package 106 – Robust Agency Support Investment

Alternatives and Reasons to Reject Alternatives

There are no other alternatives. Staff demonstrated that, without additional support positions, we cannot meet legislative expectations in SB 337.

Changes to Law and Coordination with Public Bodies and Partners

This package presents no changes to law.

Impact on Public Bodies

There is no impact on other public bodies.

Impact on Stakeholders and Partners

This is no impact on other stakeholders or partners.

Equity Lens

With the aid of new position authority, the commission is better suited to being an effective administrator of resources and a robust vehicle to provide constitutionally competent and effective legal representation to indigent criminal defendants in the state.

Package Fiscal Impact and Staffing

Implementation date(s): October 1, 2025

End date (if applicable):

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Policy Option Package 106 – Robust Agency Support Investment

Pricing Assumptions

This pricing depends on authority for fifteen positions established in the biennium. A nominal amount of generic or administrative services and supplies is applied to each position as a proportion of each position's full-time equivalent. In future biennia and to the extent the positions are not limited duration, the positions will be promoted to twenty-four months of funding.

New Commission Responsibilities

No.

Client Caseloads and Services Changes

No.

Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

See question 2.

Start-up and One-time costs

\$4,433,377 to fund fifteen positions and 13.20 full-time equivalents.

Permanent Costs

The ongoing costs are those personal services and services and supplies established in the next biennium.

Potential Savings

There are no savings except for those realized as a result of vacancies.

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Policy Option Package 106 – Robust Agency Support Investment

Funding Sources

Funding for the positions is subscribed to the state’s General Fund.

Total for this policy package						
	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	\$4,038,292	\$0	\$0	\$4,038,292	15	13.20
Services & Supplies	395,085	0	0	\$395,095	-	-
Capital Outlay	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	\$4,433,377	\$0	\$0	\$4,433,377	15	13.20

	Executive Division	Compliance, Audit, and Performance	Administrative Services Division	Total
General Fund	\$972,935	\$849,068	\$2,611,374	\$4,433,377
Other Funds	0	0	0	0
Federal Funds	0	0	0	0
Total Funds	\$972,935	\$849,068	\$2,611,374	\$4,433,377
Positions	3	3	9	15
FTE	2.64	2.64	7.92	13.20

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Policy Option Package 107 – Temporary Hourly Increase Program Carryover

Policy Package Summary

The agency proposes this policy option package to cover the costs related to appointments made under the Temporary Hourly Increase Program. In the past, the Oregon Public Defense Commission (OPDC) lacked a strong hourly attorney program and instead depended heavily on contract attorneys to offer public defense services. Over the last two years, Oregon has seen an increasing number of cases in which an individual is eligible for a public defender, but no attorney is available to accept the appointment. The Temporary Hourly Increase Program (THIP), which OPDC initiated in August 2022, is part of the agency’s attempt to expand the capacity of public defense attorneys and supply attorneys for these clients, particularly those who are in custody. The number of people without legal representation has decreased as a result of THIP’s authorization of higher hourly attorney rates that are more in line with market rates. When a lawyer takes a client and case under THIP, they commit to doing so with the understanding that the increased THIP rate will last until the lawyer completes their work on the case. THIP is planned to sunset at the end of June 2024, but many of these cases, the legal work on them, and the expenses related to that work will continue after THIP sunsets. Funding under this package would enable OPDC to fulfill its financial commitments under THIP into the next biennium.

Resources and Implementation

While THIP was intended to be a temporary program and is planned to expire December 31, 2024, these projections involve an assumption that the program continues through June 30, 2025. But the higher hourly rates and case-related expenses are applicable throughout the duration of the case, and many of those cases will continue even after the program concludes (the agency’s predicted models can be found below). When an attorney takes on a case under THIP, for example, on December 28, 2024, they will likely work on it for up to a year, and the agency will continue to incur costs that will have to be paid.

The agency is seeking funds under this package to assure that the funds necessary to pay the costs incurred under THIP prior to its expiration are available after the program’s conclusion. The agency built a cost per case measure using OPDC’s historical spending data on hourly cases to create an expected cost of THIP up to and beyond its expiration date on June 30, 2025, where the expected cost (weighted by case category) is:

$$\text{Expected Cost} = [\text{Case Count}] * [\text{Cost Per Case}]$$

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Policy Option Package 107 – Temporary Hourly Increase Program Carryover

For the cases approved at THIP rates as of June 2024, OPDC estimates their expected cost will be paid out in full by May 2025. The agency projects THIP caseloads and their expected costs between July 1, 2024, and June 30, 2025, to be as follows:

July 2024 thru June 2025 Caseload: THIP Expected Costs Summary						
Case Category	Projected Caseload	Cost Per Case	Expected Attorney Cost	Expected Investigator Cost	Expected PAE Cost	Expected Total Cost
Civil Commitment	28	\$851	\$22,632	\$0	\$856	\$23,488
Delinquency	28	\$7,217	\$140,318	\$18,630	\$40,241	\$199,189
Dependency/Termination	14	\$9,377	\$115,423	\$3,105	\$10,874	\$129,403
Jessica Law	55	\$40,916	\$1,357,920	\$397,440	\$503,203	\$2,258,563
Major Felony	235	\$9,639	\$1,683,255	\$281,520	\$296,534	\$2,261,309
Measure 11	442	\$20,966	\$5,564,160	\$1,656,000	\$2,038,426	\$9,258,586
Minor Felony	814	\$4,992	\$3,071,162	\$427,455	\$565,869	\$4,064,486
Misdemeanor	1311	\$2,810	\$3,225,060	\$196,650	\$262,200	\$3,683,910
Murder	97	\$151,199	\$6,955,200	\$2,282,175	\$5,368,448	\$14,605,823
PCR/Habeas	28	\$34,391	\$339,480	\$66,240	\$543,472	\$949,192
Probation Violations-Criminal	276	\$1,473	\$362,112	\$20,700	\$23,736	\$406,548
Total	3326	\$11,378	\$22,836,723	\$5,349,915	\$9,653,859	\$37,840,497

The projected caseloads above were derived from recent THIP approval trends based on recent process improvements and the addition of a second unrepresented persons analysts working to process case assignments and a cost per case model built on historical spending data. Of the \$37,840,497 in expected costs of these cases, we projected the timeline of their billing based on a daily rate of spending of THIP cases approved since July 31, 2023 (the one year previous to the time of analysis). The commission anticipates that \$10,960,683 will be paid out on these cases during the 2023-25 biennium, leaving a carryover cost of \$26,879,814 in expected cost in future biennia.

To produce a result of the Expected Carry Over Cost, we see that:

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Policy Option Package 107 – Temporary Hourly Increase Program Carryover

Carry Over Cost = [Expected Cost of Projected Caseload] - [Expected Billed in Period]

\$26,879,814 = [\$37,840,497] - [\$10,960,683]

Strategic Plan Aims

The mission of the commission is to provide competent and effective representation to persons who are eligible for appointed counsel. The commission has increased the number of lawyers taking assigned cases by utilizing THIP. Following its expiration, THIP will incur costs for which the agency will be responsible for due to the unavoidable length of time it takes to conclude cases. This package will enable the agency to pay those expenses.

Independent and Performance Audit Aims

No.

Policy Package Performance Measurement

OPDC routinely tracks invoices submitted and invoices paid as part of its normal business process. The success of this policy package will be determined by OPDC's ability to continue to pay the obligations it has incurred under THIP.

Agency Key Performance Measures

No.

Long-Term Outcomes

This package is not part of a long-term plan. Rather, it allows the agency to continue to make the THIP payments it is obligated to pay in the short-term.

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Policy Option Package 107 – Temporary Hourly Increase Program Carryover

Adverse Effects of Lapsed Funding

The commission must pay THIP rates for every case taken under the program to the conclusion of the case. This includes costs for pre-authorized expenses and court mandated expenses. In the event that this package is not funded, OPDC will still be required to pay attorneys THIP rates for their services as well as the costs associated with each case. In order to pay those expenses, the agency will likely have to divert funds from other programs it is working on to provide a long-term solution to the unrepresented persons crisis. Reducing funding for long-term programming will make it more difficult for the agency to fulfill its primary goal of providing those who qualify for public defense competent and effective legal representation.

Prior Events by Management

As noted, THIP was established as a temporary, stop-gap measure to mitigate the number of persons eligible for a public defender but for whom qualified counsel is not available. The agency has, at various times, used savings across its budget to ensure funding for THIP. However, additional funding is needed to reduce or eliminate the potential impact on other programs and ensure that the agency can fulfill its statutory obligations over future biennia.

Alternatives and Reasons to Reject Alternatives

THIP has been set to sunset on several occasions, which would likely have avoided the need for this policy package. However, the program has been viewed as effective in remedying the unrepresented persons crisis, and the commission has continued the program several times to allow more time for the development and implementation of programs to replace THIP and to increase the number of attorneys willing to accept public defense cases.

Changes to Law and Coordination with Public Bodies and Partners

This package does not present any changes to law.

Impact on Public Bodies

None.

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Policy Option Package 107 – Temporary Hourly Increase Program Carryover

Impact on Stakeholders and Other Partners

None.

Equity Lens

The mission of the commission is to provide competent and effective representation to persons who are eligible for appointed counsel. OPDC successfully fulfilling its mission will help populations impacted by inequities or disproportionalities. These populations are disproportionately represented amongst those charged with crimes, and criminal charges generally impact an individual's ability to pursue health, well-being, and independence by making it more difficult for them to successfully acquire housing and employment.

Package Fiscal Impact and Staffing

Implementation date(s):

End date (if applicable):

Pricing Assumptions

The funding requested in this package is built upon the above assumptions of the number and types of cases accepted under the THIP program as well as the number of hours each case will require prior to resolution. The estimates are described in section 2 above.

New Commission Responsibilities

No, OPDC is currently responsible for all aspects of this program.

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Policy Option Package 107 – Temporary Hourly Increase Program Carryover

Client Caseloads and Services Changes

There will not be changes to the current programs under this package.

Policy Package Staff

The current accounts payable staff will be responsible for implementing this through payments to hourly attorneys, investigators, pre-authorized expenses and court mandated expenses. Program staff will also be needed to verify rates prior to payment. Existing positions are currently engaged in these activities and will not need to be modified to meet this package.

Start-up and One-time Costs

The program is ongoing, and this package would allow the agency to close the program down. As such, the funding for this package should generally be one-time costs.

Permanent Costs

None, or extremely limited costs, in that most cases in which THIP rates have been or will be approved are anticipated to resolve in the 2025-2027 biennium.

Potential Savings

None.

Funding Sources

General Fund

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Policy Option Package 107 – Temporary Hourly Increase Program Carryover

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	\$0	\$0	\$0	\$0	0	0.00
Services & Supplies	26,879,814	0	0	\$26,879,814	0	0.00
Capital Outlay	0	0	0	0	0	0.00
Special Payments	0	0	0	0	0	0.00
Other	0	0	0	0	0	0.00
Total	\$0	\$0	\$0	\$0	0	0.00

	Court Mandated Expenses	Preauthorized Expenses	Total
General Fund	\$16,221,956	\$10,657,858	\$26,879,814
Other Funds	0	0	\$0
Federal Funds	0	0	\$0
Total Funds	\$16,221,956	\$10,657,858	\$26,879,814
Positions	0	0	0
FTE	0.00	0.00	0.00

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Policy Option Package 108 – Recruitment and Retention

Policy Package Summary

Recruitment into public defense in Oregon has many barriers, particularly in rural, coastal, and frontier regions. There is a shortage of training and supervision resources outside of non-profit public defender offices, which have a work model substantially centered around training new attorneys. The majority of jurisdictions in the state do not have nonprofit public defender offices, and attorneys and organizations providing public defense representation in those jurisdictions face significant challenges in attracting new attorneys to public defense practice. OPDC is seeing career public defenders retire in these jurisdictions without attorneys present and able to take their place, exacerbating the already insufficient public defense attorney capacity in these areas.

Oregon's public defense attorney shortage will continue so long as there is a shortage of attorneys willing and able to take cases. The barriers to entering public defense of lower pay and high student debt are exacerbated in rural, coastal and frontier areas of the state where housing is both scarce and expensive, travel distances are greater, and new attorneys lack existing ties to the area. Effective recruitment into public defense must begin before graduation with a clear pathway to entry after graduation to train and attract new attorneys to this work and to communities across the state. Currently, these efforts are largely delegated to contractors, and their ability to meet recruitment needs is limited by their ability to supervise, train, and compensate new or future law school graduates without funding from OPDC.

Resources and Implementation

This package would provide funding for a variety of programs, described more fully below, aimed at recruiting students and new attorneys into public defense and retaining existing public defenders in the system.

Supervised Portfolio Practice Exam Provisional Licensee Funding

The Oregon State Bar has implemented the Supervised Provisional Practice Exam (SPPE) program as an alternative to the bar exam. Those accepted into the program are granted a Provisional License to practice law in a limited capacity, under the supervision of a licensed Oregon attorney. Successful completion substitutes for a passing score on the Uniform Bar Exam, allowing the attorney to apply for admission to the Oregon State Bar.

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Policy Option Package 108 – Recruitment and Retention

This change to bar admission is especially popular with law school graduates and out-of-state attorneys who have set career goals and want to begin working in a particular area of the law immediately. SPPE requires that employers pay licensees salary and benefits comparable to those provided to other recent law school graduates.

Requests to OPDC to fund SPPE provisional licensees are largely coming from these areas, not the Portland-metro area – particularly, Central, Southern, and Eastern Oregon. SPPE is therefore creating pathways for new attorney development in these areas that are desperately needed to support public defense.

In June 2024, OPDC implemented a policy to allow public defense contractors to fill 1.0 FTE attorney vacancies with SPPE provisional licensees. If additional funding for SPPE provisional licensees was approved, OPDC could implement expansion of this program.

Law Student Funding/Stipends

OPDC is requesting full funding approval for the OPDC Law Student Scholarship Program, which would provide stipends for law students working in public defense. Eligible host offices would be required to demonstrate a training and supervision plan to host a scholarship recipient. Recipients will have finished their second year of law school and meet the requirements to practice as a Certified Law Student under the Oregon State Bar’s requirements.

The training of supervised certified law students (or “CLS’s”) is a vital part of recruiting capable, new attorneys that can quickly contribute and support an office or firm once licensed. Offices that hire law student interns dedicate uncompensated time and resources to train and supervise, with the long-term goal of creating a future hiring pool of attorneys.

Due to the limited resources of public defense offices, the majority of these law students are hired for unpaid positions and must depend on small outside grants, student loans, or personal resources to meet their living expenses while training as a public defense CLS. This inability to provide paid internships disincentivizes students from pursuing a public defense internship over other paid positions. Further, this financial barrier limits access to public defense internships to those who have personal resources or backgrounds that allow them to take unpaid work, hindering inclusion of those from disadvantaged or diverse backgrounds.

This program will ensure that OPDC enhances recruitment of law students into Oregon’s public defense system and ensures adequate training and supervision for them, thereby expanding the number of young, qualified attorneys seeking public defense work after graduation. Taking away the financial barriers to interning in a public defense office will support greater variety and diversity in the law

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Policy Option Package 108 – Recruitment and Retention

student applicant pool. Moreover, the availability of these scholarships to public defense offices across the state will assist with recruitment of high-quality students in underserved jurisdictions.

Rural Fellowship

OPDC is requesting full funding approval for the OPDC Rural Attorney Fellowship Program, which would provide for five fulltime state employee attorneys (“Fellows”) who would be deployed to rural and frontier communities not currently served by OPDC’s Trial Division. OPDC contractors in those counties would apply to host a program Fellow. Fellows would be newly-licensed lawyers who are being hired for their first legal jobs. Each Fellow would receive an annual salary equivalent to the entry level salary of a lawyer in the Trial Division as well as standard state employee benefits including health insurance and retirement. The Fellows would be expected to make a three-year commitment to the program.

OPDC has a legislative mandate to increase state-employed trial-level public defenders in the coming biennia, but it may be difficult to stand up new Trial Division offices in these rural areas in the short term. Creating these state employees hosted within existing providers would create an inroad for OPDC to learn about these jurisdictions and train attorneys to eventually start or join state offices in those areas.

Hiring Classes

OPDC seeks funding to support FTE additions for annual hiring classes of new attorneys. This practice not only improves retention by creating cohorts of attorneys at similar points in their careers but would also make Oregon competitive with other states and public defense offices of national repute that do new attorney hiring on an annual basis.

Currently, nonprofit offices and other firms are only able to hire when they have vacancies and generally need to fill those within 60 days. This makes it difficult to recruit new law graduates who are applying for public defense starting positions in the fall of their third year of law school.

The following state systems and regional offices were recruiting for post-graduation public defense positions in October 2023:

- Alaska Public Defender Agency,

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Policy Option Package 108 – Recruitment and Retention

- Bronx Defenders,
- Brooklyn Defender Services,
- Charleston County Public Defender,
- Clark County (NV) Public Defender,
- Defender Association of Philadelphia,
- El Paso Public Defender,
- Federal Defender of Northern Florida, San Diego, Western Washington, and others,
- many Florida Judicial Circuits 'Public Defender offices,
- Georgia Public Defender,
- Hamilton County Public Defender,
- Kalamazoo Defender,
- King County Department of Public Defense,
- Legal Aid Bureau of Buffalo,
- Legal Aid Society of New York,
- Los Angeles Dependency Lawyers,
- Maryland Office of the Public Defender,

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Policy Option Package 108 – Recruitment and Retention

- Mecklenburg County Public Defender’s Office,
- Miami-Dade Public Defender’s Office,
- Missouri State Public Defender,
- Monroe County Public Defender’s Office,
- Neighborhood Defender Service of Harlem,
- New Hampshire Public Defender,
- New Jersey Office of the Public Defender,
- New Mexico Law Offices of the Public Defender,
- North Carolina Judicial Branch Office of Indigent Defense Services,
- Colorado State Public Defender,
- Office of the State Public Defender for California,
- Orleans Public Defender,
- Public Defender Service for the District of Columbia,
- Rhode Island Public Defender,
- San Diego County Office of the Public Defender,
- Shelby County Public Defender,

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- Solano County Public Defender,
- Texas Rio Grande Legal Aid,
- Vermont Public Defender,
- Virginia Indigent Defense Commission,
- Wisconsin State Public Defender’s Office, and
- Yuma County Legal Defender.

Third year law students are able to apply for these positions and secure job offers in time to apply for bar admission in that state. For example, to begin practicing law in Oregon in the fall of 2024 (new admittees are typically sworn into the Bar in October), one would have had to apply in April to take the July 2024 bar exam. In order to effectively recruit new attorneys, Oregon public defense providers need to be able to extend offers in the winter or spring for new attorneys to start the following fall. This practice would also create a reliable influx of attorneys to grow the public defense bar every year. Implementation of this program could begin in the fall of 2025.

New Attorney Training

OPDC requests funding to adopt the Gideon’s Promise model for training new attorneys. Their CORE 101 training is designed for public defenders in their first one to three years of practice. This training is beyond trial skills and is not something currently available in Oregon. CORE 101 works to instill a client-centered value system, provide training, and build a network of public defenders nationwide to improve the field of public defense. Gideon’s Promise partners with dozens of offices nationwide, as well as the entire statewide public defense systems of Texas and Maryland. OPDC brought Gideon’s Promise trainers to Oregon in the fall of 2023 to work with a cohort of 30 new attorneys for just one week of the CORE 101 training and received enthusiastic feedback from participants.

This training program would compliment OPDC’s anticipated partnership with the Oregon Criminal Defense Lawyers Association (OCDLA) to provide additional training, since CORE 101 is not specific to Oregon law and practice.

2025 – 27 Agency Request Budget

Policy Option Package 108 – Recruitment and Retention

Outreach to Law Schools, Job Fairs and New Lawyer Programs

OPDC has funded an expansion of OCDLA’s recruitment and retention efforts through the remainder of the current biennium. OPDC would provide continuing funding for expansion of OCDLA’s recruitment and outreach efforts focused on law students, underserved areas, and minority communities. Additionally, the agency has expanded its own efforts regarding recruitment by attending new lawyer programs and job fairs, putting on programs designed to bring experienced lawyers into the system, and expanding recruitment efforts focused on bringing in lawyers from out-of-state. This policy package would allow OPDC to continue and expand these recruitment and retention programs.

Continuation of Law School Misdemeanor Clinical Programs

HB 5204 (2024) authorized the start of misdemeanor defense clinics in each of the three Oregon law schools. The legislature approved, on a one-time basis a General Fund appropriation of \$2.1 million for distribution as directed to the three Oregon law schools—University of Oregon, Willamette, and Lewis & Clark—to provide training and supervision of certified law students to handle misdemeanor cases. While this program is expected to train a combined total of 60 law students to provide public defense services, the program cannot continue without continued funding for these clinics.

Strategic Plan Aims

OPDC’s mission is to ensure constitutionally competent and effective representation for all individuals who are who are eligible for a public defender. Currently, Oregon has persons in custody who have not been appointed a lawyer to help them due to a shortage of lawyers. This policy package is one of the long-term solutions to this issue.

Additionally, OPDC is tasked with ensuring the quality of public defense providers. This policy package helps OPDC ensure that Oregon public defense lawyers have sufficient training, supervision, and support at the beginning of their public defense career.

Independent and Performance Audit Aims

No.

2025 – 27 Agency Request Budget

Policy Option Package 108 – Recruitment and Retention

Policy Package Performance Measurement

will monitor the number of new attorneys that are taking public defense cases. Success of this policy package will show an increase of new lawyers in the system and a reduced number of lawyers leaving public defense practice.

Agency Key Performance Measures

No.

Long-Term Outcomes

This suite of proposals will establish a recruiting pipeline into public defense. Beginning with funding law students to attract them to this area of work and establishing competitive hiring timelines to support their commitment to Oregon public defense prior to graduation. After graduation, OPDC will provide continued support through funding for SPPE provisional licensees working in public defense and provide newer public defenders with the client-centered training and support they need to remain in public defense. By thoughtfully distributing these resources throughout the state, OPDC will strengthen the legal communities in rural, frontier and coastal areas. These programs will also serve to establish and support a statewide community of public defenders to grow the practice and improve long term retention.

Adverse Effects of Lapsed Funding

needs to increase the number of public defense providers, and OPDC cannot meet the ongoing need by trying to hire from out-of-state or encouraging current members of the Oregon State Bar to take public defense cases. The long-term solution is to bring more young lawyers into public defense. This will take investment in coordinated efforts like those outlined in this policy package.

Not funding this policy package will hamper OPDC's efforts to grow the public defense bar in all areas of Oregon, leaving OPDC struggling to have enough lawyers to cover all of the public defense cases in the state.

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Policy Option Package 108 – Recruitment and Retention

Prior Events by Management

Workforce Development Workgroup

An informal workgroup was established in April 2022 to discuss creating better pathways towards careers in public defense. Membership evolved to include representatives from all three law schools, supervisors at non-profit public defense offices, consortia members, and law students from across the state. Three sub-groups were formed focusing on law schools, core (non-attorney) staff, and rural workforce development. This workgroup allowed for all stakeholders to brainstorm on how to improve workforce development of the public defense bar and what each stakeholder group could contribute to the effort.

Supervision

In its 2022-23 contracts, the Public Defense Services Commission (PDSC), predecessor to OPDC, for the first time provided funding for supervision in its contracts with non-profit public defender offices. In its 2023-25 contracts, OPDC has worked toward standardizing that funding by doing so at a ratio of 1 FTE Supervisor per 10 FTE Attorneys, consistent with standards developed by the National Association for Public Defense (NAPD). This funding has helped to improve recruitment and retention in these offices.

Law Student Recruitment

Law School Clinics

One-time funding was granted to the three Oregon law schools to support public defense law clinics for the 2024-2025 school year.

Law Student Stipends

In 2023, OPDC received access to Byrne JAG grant funding to support several initiatives, including stipends for law students working in public defense offices. Between July 2023 and June 2024, OPDC distributed approximately \$448,000 to 15 entities in 13 jurisdictions to provide stipends to over 85 students working in public defense. This included third-year and recently graduated Certified Law Students, law clerks (typically first- and second-year law students), and some undergraduate students. Because of the timing of the receipt of these funds, they were used to support offices that had already recruited students to work for them, often in unpaid internships

2025 – 27 Agency Request Budget

Policy Option Package 108 – Recruitment and Retention

until this funding became available. A more robust, predictable program to fund law students would allow a broader range of firms to attract a larger and more diverse population of law students, supporting pipeline from law schools into public defense.

New Attorney Recruitment

Job Posting

OPDC began posting public defense provider job openings on the OPDC website in spring 2022. Previously, there was no way for a job seeker to see all public defense job opportunities in Oregon in one place. Instead, openings were posted on each individual firm's website or with other job posting services. Job seekers unfamiliar with Oregon's unique public defense structure (and even those who are) found this difficult to navigate and might not have realized there were job opportunities outside those OPDC staff position openings posted on the OPDC website. This job posting service has provided a free, central location for contractors to recruit statewide. It has also created a useful reference tool for recruitment events or meeting prospective public defenders to quickly show current job opportunities.

Employment Interest Card

Along with job postings, job seekers may fill out an "Employment Interest Card" that specifies both their qualifications (i.e. law student, out of state attorney, Oregon attorney) and job specifics (regions, practice area). Information from this form is periodically shared with contract administrators and has led to several hirings.

New Attorney Events

We received feedback that it is difficult for providers to travel to recruiting events. This is especially true for providers in rural areas as these events are often located in the Portland Metro or Willamette Valley areas. OPDC has increased efforts to attend recruiting events on behalf of Oregon public defense generally. This has included the Oregon State Bar's swearing-in ceremony as well as several job fairs. The Job Postings website and Employment Interest Card have been a helpful recruitment tool at these events.

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Policy Option Package 108 – Recruitment and Retention

New Attorney Training

Gideon’s Promise

Another project funded with Byrne JAG grant funding was a partnership between OPDC and Gideon’s Promise to provide a week-long intensive training for thirty public defenders in their first 5 years of practice. Gideon’s Promise is a nationally recognized non-profit public defender organization that focuses on training and supporting public defenders in client-centered representation and building a community to support and inspire them. This training was a small portion of their flagship Core 101 training. The selected attorneys were approximately one-third each from the Portland metro area, the Willamette Valley, and rural areas. Surveys conducted of the participants during and after the training were favorable. Many attorneys have expressed what a difference the experience meant for them—not only the skills training, but the community created within this cohort of 29 newer attorneys. Being able to offer new public defender training on an annual basis will be a strong recruitment tool as well as a way for OPDC to ensure all attorneys entering this work have necessary baseline training.

OCDLA Trial Skills Partnership

The Gideon’s Promise training was followed by a multi-day Trial Skills Training program in partnership with the Oregon Criminal Defense Lawyers Association (OCDLA). The training followed the format of the Trial Skills College offered by OCDLA annually, including a combination of large group demonstrations, lectures, and small group break-out sections. One notable advantage to trainings put on by OCDLA versus national organizations is the connections forged between new attorneys and prominent, experienced attorneys in the Oregon defense community.

25 of the 29 participants in the Gideon’s Promise/OCDLA Trial Skills training program are still in public defense.

Justice De Muniz Misdemeanor Attorney Bootcamp

Former Chief Justice Paul De Muniz approached the agency about hosting a special three-day training in Marion county for newer attorneys. Participants were offered the training for no charge and were qualified for misdemeanor representation under the OPDC guidelines as a result of their participation. In exchange for participation in the training, the participants agreed to accept appointment on five misdemeanor cases for which OPDC paid them the standard hourly rate. Many of the participants have accepted representation in more than the required number of cases, adding to the pool of available public defenders.

2025 – 27 Agency Request Budget

Policy Option Package 108 – Recruitment and Retention

Other Outreach

The commission has connected with law schools, the Oregon New Lawyers Division, and several groups such as the high school Civics Learning Project to promote connecting students and new lawyers to public defense.

Supervised Civil Attorney Program

The commission created a special program to recruit civil attorneys to help public defense attorneys with their cases. When a public defense attorney requests assistance on research, motion writing, or other discrete case tasks, one of the civil attorneys in the pool can agree to aid with that case. They are paid on an hourly rate and are associated with the case; however, they are not considered co-counsel. The program has been moderately successful and well regarded by attorneys who have participated in it.

Alternatives and Reasons to Reject Alternatives

The commission has been trying all alternatives to enhance recruitment and retention of public defense providers. The ones outlined in the policy package have either already been successful or are based on programs that have been successful in other states.

Changes to Law and Coordination with Public Bodies and Partners

This package does not require a change to law.

Impact on Public Bodies

No other agencies would be directly affected by this package, however all agencies which interact with the public defense system would benefit indirectly from an increasingly robust public defense system that includes a sufficient number of attorneys to provide competent and effective representation for all individuals eligible for a public defender.

2025 – 27 Agency Request Budget

Policy Option Package 108 – Recruitment and Retention

Impact on Stakeholders and Partners

If funded, OPDC would be collaborating with OCDLA, Oregon law schools, the Oregon State Bar, and Gideon’s Promise to implement this policy package.

Equity Lens

The impact of this package on populations with disproportionate representation in criminal and juvenile court proceedings is somewhat attenuated. However, increasing the number of attorneys available to provide public defense representation helps to ensure that all individuals have competent and effective legal representation, which is linked to improved outcomes.

Package Fiscal Impact and Staffing

Implementation date(s): July 1, 2025

End date (if applicable):

Pricing Assumptions

The assumptions for this pricing are contingent upon partnership with OCDLA, Universities and partner agencies.

New Commission Responsibilities

No, the programs described in section 2 would likely, at most, require only expansion of existing responsibilities with respect to oversight or and training for public defense providers.

2025 – 27 Agency Request Budget

Policy Option Package 108 – Recruitment and Retention

Client Caseloads and Services Changes

No.

Policy Package Staff

Any additional workload for OPDC resulting from this package should be covered by existing staff and staff requested in Policy Package 106.

Start-up and One-time Costs

There are really no start-up costs for this package. Most of these costs are decision points for the Commission and the Legislature.

Permanent Costs

Any and all of these programs could have ongoing costs. It depends on the decision makers and the results of these individual efforts.

Potential Savings

There are no potential savings to be earned from these packages. Each of these has the potential to make the system better. Without these the systems does not improve overall.

Funding Sources

General Fund

2025 – 27 Agency Request Budget

Policy Option Package 108 – Recruitment and Retention

Total for this policy package						
	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	\$1,833,845	\$0	\$0	\$1,833,845	5	5.00
Services & Supplies	27,443,044	0	0	27,443,044	0	0.00
Capital Outlay	0	0	0	0	0	0.00
Special Payments	0	0	0	0	0	0.00
Other	0	0	0	0	0	0.00
Total	\$29,278,889	\$0	\$0	\$29,278,889	5	5.00

Fiscal impact by program					
	Adult Trial Division				Total
General Fund	\$29,278,889				\$29,278,889
Other Funds					0
Federal Funds					0
Total Funds	\$29,278,889				\$29,278,889
Positions	5				5
FTE	5.00				5.00

Executive Division

Executive Summary

Program Overview

The Executive Division contains the agency’s core leadership team, and it has primary responsibility for agency governance and ensuring compliance with ORS Chapter 151. ORS 151.216 directs the agency “to maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, United States Constitution, and Oregon and national standards of justice.”

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023 - 25 legislatively approved budget	4,647,432	0	4,647,432	10	9.63
2025 - 27 current service level	5,034,280	0	5,034,280	9	9.00
2025 - 27 agency request budget	6,274,540	0	6,274,540	13	12.52
Difference	1,627,108	0	1,627,108	3	2.89
Percent change	35.0%	0%	35.0%	30.0%	30.0%

Long Term Focus Areas

Agency vision and leadership to ensure a healthy, vital, and sustainable public defense system.

Primary Program Contact

Emese Perfecto, Deputy Director

Executive Division

Executive Summary

Program Description

The Executive Division has primary responsibility for the agency's leadership and governance. It develops and implements the agency's vision and ensures compliance with ORS Chapter 151. Pursuant to ORS 151.216, the Oregon Public Defense Commission has oversight over the agency and the state's public defense system. The Executive Division works closely with the commission to develop the agency's vision and establish policy in the provision of public defense services. The PDC meets approximately 10-12 times per year, and the division works with that body to plan these meetings.

Internally, the Executive Division oversees all other agency divisions, with each division having supervisors that report to either the executive director or deputy director. It also manages the agency's legal compliance. Externally, it manages the agency's positions on legislation and policy development. It also manages communications to elected officials, governmental actors, public defense attorneys, the media, and other interested parties.

Program Justification and link to Long-Term Outcomes

A robust Executive Division is necessary to effectuate a healthy, vital, and sustainable public defense system. The legal services funded by OPDS is the largest coordinated law effort in the state of Oregon, serving indigent people in criminal, juvenile, civil commitment, contempt, probate, and other cases, at the trial and appellate level. Consistent leadership and governance are critical to the effective operation of these programs.

Additionally, the state has used the same service delivery model for trial-level public defense services since 1983. That model, and the outcomes from that model, has been criticized in recent reports by the Sixth Amendment Center and the American Bar Association. Stakeholders, policymakers, and public officials have uniformly called for a modernization of the state's public defense system. Modernizing an agency of this size and scope requires leadership, vision, and strong centralized planning.

Executive Division

Executive Summary

Program Performance

The Executive Division is a new division that emerged in 2021 reorganization of the commission. Since its creation, the agency has hired a new executive director, deputy director, and government relations manager.

Over the past two budget cycles, the state's public defense system has received intense scrutiny and attention. With the support of the legislature, the agency has restructured external contracting policies with trial-level public defense providers. While House Bill 5030 (2021) restructured the agency's budget appropriation and internal operations, House Bill 2003 (2021) amended chapter 151 of the ORS and directed the commission to adopt policies in new areas to modernize the agency. The commission and public defense system was further reformed by Senate Bill 337 (2023).

The Executive Division has managed the agency's response to HB 5030 and HB 2003. It worked with the legislature and other policymakers to address the lack of public defense attorneys. And it has also worked with the commission to develop new public defense contracting policies, which went into effect July 1, 2022.

Enabling Legislation

Generally, ORS Chapter 151 establishes governance for the agency, with the commission responsible for selecting an executive director that is the chief executive of the agency's staff. ORS 151.219 defines the duties of the executive director. The position of general counsel is grounded in ORS 151.219(1)(k).

The Executive Division was created by HB 5030 (2021), which took effect on July 1, 2021. HB 5030 restructured the internal operations of OPDS and aligned its budget along cost centers. The budget report to HB 5030 stated, "the Division provides the leadership function and governance structure of the agency under the Commission and includes staff to support the Commission, the Executive Director, General Counsel, and Communications and Legislative Affairs."

Funding Streams

The Executive Division is entirely funded by General Fund.

Executive Division

Executive Summary

Funding Justification and Changes to CSL

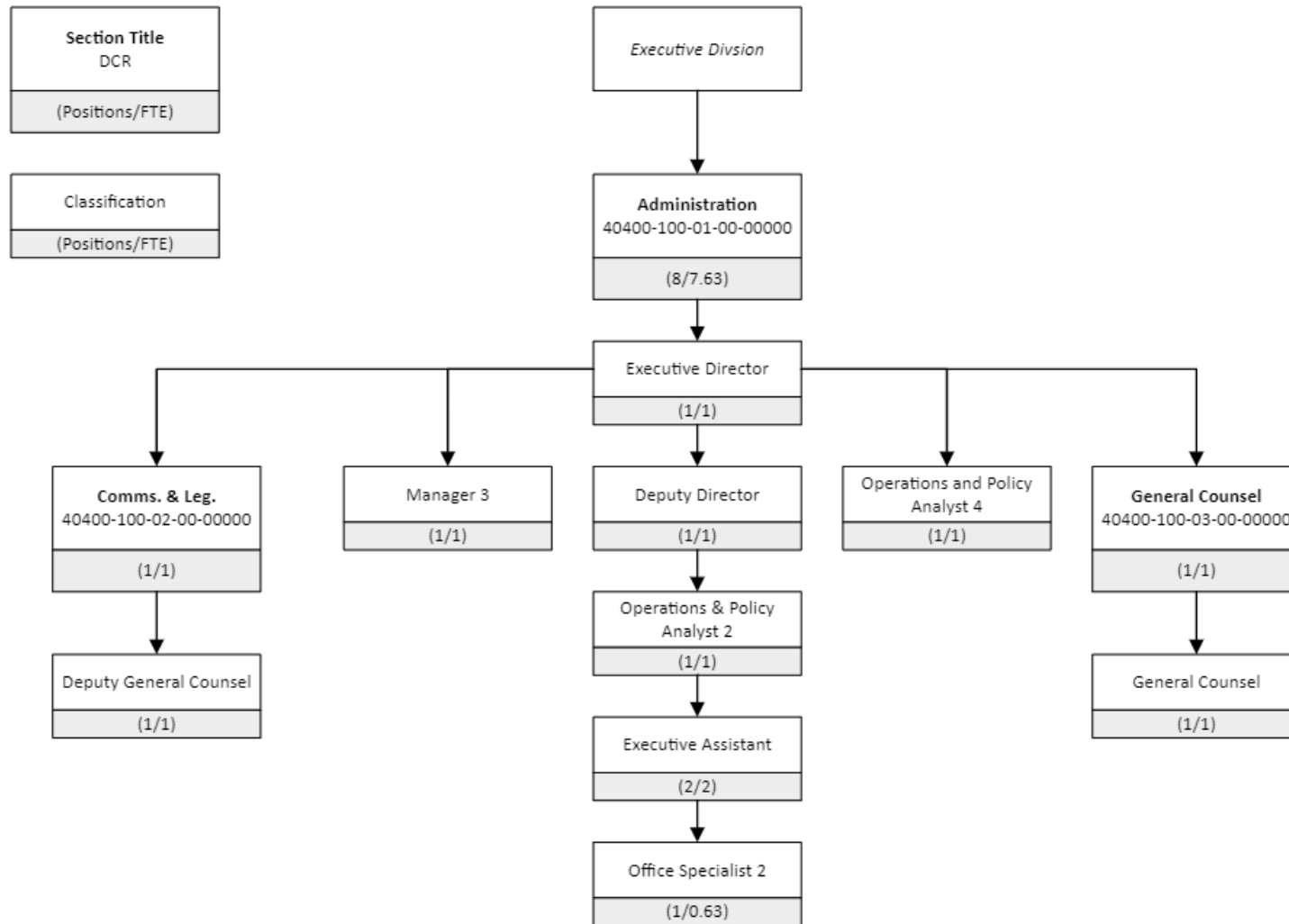
Funding for the 2025-27 budget remains entirely General Fund. Proposed enhancements to the Executive Division include addition of a public information officer which will provide enhanced communications both internally and externally. External communications with the service provider community is critical as OPDS brings policy, procedural and technology changes online throughout the biennium. Communications can easily become fractured and confusing. Provision of a robust communication delivery will reduce confusion and enhance consistency of messages.

The following policy option packages impact the Executive Division and are described elsewhere.

- Policy Package 103 – Direct Representation Investment
- Policy Package 106 – Robust Agency Support Investment

Executive Division

Organizational Chart



Executive Division

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level (CSL), the calculated cost of continuing legislatively approved programs into the 2025-27 biennium. The 2025-27 current service level is inclusive and only inclusive of the agency's 2025-27 base budget, a close derivative of the 2023 – 25 legislatively approved budget, and the essential packages, as defined in State of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees' Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services and supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$18,498
021	Program Phase-in (2023-25 Legislatively Adopted Packages)	General	5,216
022	Program Phase-out (2023-25 Program or Expiration of Limited Duration Positions)	General	0
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	43,015
032	Above Standard Inflation (Medical or Analyst Approved Inflation)	General	0
033	Exceptional Inflation	General	0
040	Mandated Caseload	General	0

Executive Division

Essential Packages

Package No.	Package No. Description	Fund	Amount
050	Fund Shifts	General	0
060	Technical Adjustments	General	151,438
Total 2025 – 2027 Current Service Level Essential Packages		General	218,167
BASE	2025 – 2027 Base Budget	General	4,816,113
2025 – 27 Current Service Level		General	5,034,280

Executive Division

Policy Option Package 103 – Direct Representation Investment

The commission is required by Senate Bill 337 (2023) to appoint public defenders as state employees over the next decade, with a mandate that twenty percent of the public defense workforce is employed by the agency by 2031, and that thirty percent of the public defense workforce is employed by the agency by 2035.

This proposal will add forty new public defenders, forty-six support staff, nine managers, and two administrative staff to the agency by both expanding our three existing offices and adding three new offices in areas where the unrepresented crisis is acute and there is lack of attorney capacity to meet that demand.

	Personal Services	Services and Supplies	Total Budget
General Fund	240,734	26,591	267,325
Other Funds	0	0	0
Total Funds	240,734	26,591	267,325
Positions	1		1
FTE	0.88		0.88

For more information, please see [Policy Option Package 103](#) in Strategic Investments.

Executive Division

Policy Option Package 106 – Robust Agency Support Investment

This package ensures the agency maintains a sustainable statewide public defense system that provides quality representation to eligible clients in trial and appellate matters. Ensuring the agency’s governance framework is up to date and compliant, OPDC conducts periodic reviews of budget, financial, and account policies and procedures ensures that the agency is aligned with best practices. The budget and accounting section is in the need of additional staffing to discharge the myriad financial responsibilities of the commission. The additional staff will ensure efficient client services are met in a timely manner.

The majority of staff for appellate and trial matters is attorneys. The agency does not have suitable positions to hire staff to provide the needed support to assist the attorneys. The attorneys are having to complete ministerial functions, which impact their productivity and attention to their caseloads. The addition of support staff positions would alleviate the attorneys’ work capacity to provide effective representation of their clients.

	Personal Services	Services and Supplies	Total Budget
General Fund	893,918	79,017	972,935
Other Funds	0	0	0
Total Funds	893,918	79,017	972,935
Positions	3		3
FTE	2.64		2.64

For more information, please see [Policy Option Package 106](#) in [Strategic Investments](#).

Compliance, Audit, and Performance Division

Executive Summary

Program Overview

The Compliance, Audit and Performance (CAP) Division establishes best practices for Oregon public defense programs. This includes establishing public defense training, certification standards, program compliance and other support for defense attorneys contracted to perform public defense services by OPDC. The CAP Division works in partnership with public defense providers and entities that handle criminal, juvenile dependency, juvenile delinquency, civil commitment, post-conviction relief, and habeas corpus cases for people entitled to court-appointed counsel at state expense.

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023 - 25 legislatively approved budget	7,069,293	0	7,069,293	18	17.01
2025 - 27 current service level	8,736,960	0	8,736,960	20	20.00
2025 - 27 agency request budget	10,152,707	0	10,152,707	25	24.40
Difference	3,083,414		3,083,414	7	7.39
Percent change	43.6%		43.6%	38.9%	43.4%

Long Term Focus Areas

Ensuring that court-appointed counsel provides high-quality representation for clients who are eligible for public defense services.

Compliance, Audit, and Performance Division

Executive Summary

Primary Program Contact

Kim Freeman, Compliance, Audit, and Performance Manager

Shannon Flowers, Trial Support and Development Manager

Program Description

In 2021, the commission created the Compliance, Audit, and Performance (CAP) Division. The primary purpose of the division is to develop best practices for Oregon public defense programs, including establishing public defense training, certification standards, program compliance and other support for defense attorneys contracted to perform public defense services by OPDC. Due to historic structural issues that include development, OPDC has been unable to deliver on the CAP objectives. In the last year and a half, OPDC has experienced many executive staffing changes while trying to meet the requirements of Senate Bill 337 (2023). In the face of those requirements, the commission is adjusting and refining processes, aligning its focus on OPDC programs in preparation for the transaction to the executive branch and reorganizing an agency that has been in crisis for the last three years.

The CAP Division's Organizational Plan and Anticipated Role in Day-to-Day Agency Operations

The organizational plan for the CAP Division anticipates the following three sections:

- Compliance: Service Delivery Section: This section will be the provider relations and customer service division of OPDC. Led by the service delivery ombudsman, classed as a general counsel, this section will be comprised of a provider relations team and customer service team and an hourly panel team.
- Audit: Policy, Data and Auditing Section: The policy team will manage agency policies, including writing new policies, reviewing existing policies, and communicating policy changes. The data and research team will gather data, engage partner agencies, and engage external stakeholders to drive data-driven decisions for OPDC. Auditing efforts will span the agency to reach contract management, client complaints, program performance audits, data and research and other resources.

Compliance, Audit, and Performance Division

Executive Summary

- Performance: Training Services and Development Section: This section will develop and implement qualifications for public defenders, implement standards of practice for performance measures, for providers associated with ethical public defense. They will implement workforce development programs to build the public defense workforce in Oregon. They will implement training and attorney development curriculum.

The CAP Division’s Plan for Improved Administration, Monitoring, Evaluation and Support

With the defined sections of the division this will assist the agency to ensure each section has the appropriate staff with the experience and skills needed to complete the deliverables of the implementation of the CAP Division and the programs established within the division.

Public defenders play a crucial role in the criminal justice system, ensuring that every individual, regardless of financial status, has access to legal representation. In Oregon, public defenders face numerous challenges, including high caseloads, limited resources and complex needs of their clients. To ensure the highest quality of representation, performance audits and consequential training are essential. These processes not only enhance the effectiveness of public defenders but also uphold the principles of justice and fairness.

The CAP Division will work to ensure accountability and improving quality, addressing systemic issues, guiding effective training programs, promoting professional development and ensuring equitable representation.

Program Justification and link to Long-Term Outcomes

The United States Constitution, the Oregon Constitution, and/or Oregon statutes entitle financially eligible individuals to court-appointed counsel at state expense in criminal, juvenile dependency, juvenile delinquency, termination-of-parental-rights, civil commitment, post-conviction relief, and habeas corpus cases. The right to counsel is the right to the adequate and effective assistance of counsel.

The CAP Division bears primary responsibility for ensuring that the agency continuously meets its obligation to provide high-quality, legal representation for those in Oregon entitled to court-appointed counsel by monitoring the delivery of public defense services and providing guidance to the agency regarding policies and procedures that will support and promote high-quality representation.

Compliance, Audit, and Performance Division

Executive Summary

Program Performance

The CAP Division was created by HB 5030 (2021) and is beginning its work with plans noted above.

Enabling Legislation

The legislature established the division in House Bill 5030 (2021), the agency's primary budget measure. HB 5030 A (2021) Budget Report at 6-8, available at <https://olis.oregonlegislature.gov/liz/2021R1/Downloads/MeasureAnalysisDocument/62594>.

During the same session, the legislature adopted House Bill (HB) 2003 (2021), which required the agency to adopt policies for contracting that (1) ensure compensation, resources and caseloads are in accordance with national and regional best practices; (2) ensure funding and resources to support required data collection and training requirements; (3) recognize the need to consider overhead costs and account for the cost of living and business cost differences in each jurisdiction, (4) establish operational and contracting systems that allow for oversight, ensure transparency and stakeholder engagement and promote equity, inclusion, and culturally specific-representation, and (5) adopt a statewide workload plan, based on the caseload policies, that takes into account the needs of each county or jurisdiction, practice structure, and type of practice overseen by the agency. HB 2003 also requires the agency to promote policies for public defense provider compensation and resources that are comparable to prosecution compensation and resources.

SB 5532 (2023) made some changes to the division to strengthen the Agency's program management, performance, and oversight. The division was organized into the following sections: administration, trial criminal compliance, juvenile and Parent Child Representation Program, compliance, research, and internal audit, which reports directly to the commission. The division was further directed to provide mutually inclusive services for vendor contract compliance, auditing of expenditures related to vendor contracts, internal auditing of agency expenditures, research and analysis, and development and maintenance of performance measures, including key performance measures and supporting key performance indicators.

SB 5532 (2023) also directed two budget notes for the division:

Compliance, Audit, and Performance Division

Executive Summary

Quality Management Plan: The Oregon Public Defense Commission was directed to develop a quality management plan for public defense and associated Key Performance Measures and Indicators. The commission was directed to submit the plan prior to the legislative session in 2024. In addition, the chair and the executive director of the commission were directed to report on existing performance measurements and targets.

Internal Audit Function: The commission was directed to report to the Joint Committee on Legislative Audits and the Joint Committee on Ways and Means prior to the legislative session in 2024 on internal audits and audits of provider contracts completed after June 30, 2021, as well as audit plans for the 2023-25 biennium. The report was to include an update on the hiring of internal audit staff and the reporting structure of internal audit staff to the commission.

Funding Streams

The CAP Division is entirely funded by General Fund.

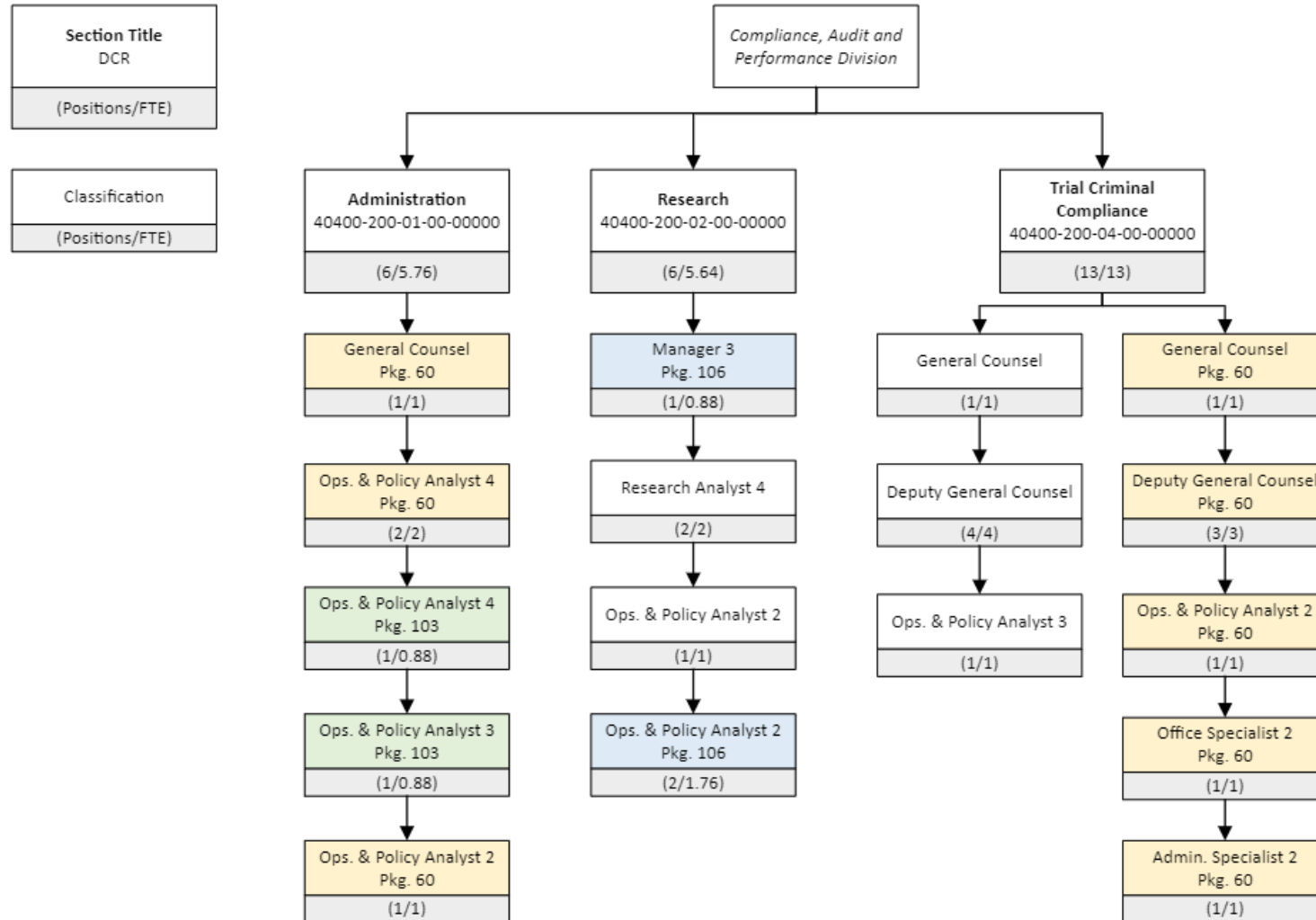
Funding Justification and Changes to CSL

The following policy option packages impact the Compliance, Audit, and Performance Division and are described elsewhere.

- Policy Package 103 – Direct Representation Investment
- Policy Package 106 – Robust Agency Support Investment

Compliance, Audit, and Performance Division

Organizational Chart



Compliance, Audit, and Performance Division

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level (CSL), the calculated cost of continuing legislatively approved programs into the 2025-27 biennium. The 2025-27 current service level is inclusive and only inclusive of the agency’s 2025-27 base budget, a close derivative of the 2023 – 25 legislatively approved budget, and the essential packages, as defined in State of Oregon’s biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees’ Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services and supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$0
021	Program Phase-in (2023-25 Legislatively Adopted Packages)	General	30,836
022	Program Phase-out (2023-25 Program or Expiration of Limited Duration Positions)	General	0
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	12,348
032	Above Standard Inflation (Medical or Analyst Approved Inflation)	General	0
033	Exceptional Inflation	General	0
040	Mandated Caseload	General	0

Compliance, Audit, and Performance Division

Essential Packages

Package No.	Package No. Description	Fund	Amount
050	Fund Shifts	General	0
060	Technical Adjustments	General	698,542
Total 2025 – 2027 Current Service Level Essential Packages		General	784,625
BASE	2025 – 2027 Base Budget	General	7,952,335
2025 – 2027 Current Service Level		General	\$8,736,960

Compliance, Audit, and Performance Division

Policy Option Package 103 – Direct Representation Investment

The commission is required by Senate Bill 337 (2023) to appoint public defenders as state employees over the next decade, with a mandate that twenty percent of the public defense workforce is employed by the agency by 2031, and that thirty percent of the public defense workforce is employed by the agency by 2035.

This proposal will add forty new public defenders, forty-six support staff, nine managers, and two administrative staff to the agency by both expanding our three existing offices and adding three new offices in areas where the unrepresented crisis is acute and there is lack of attorney capacity to meet that demand.

	Personal Services	Services and Supplies	Total Budget
General Fund	513,497	53,182	566,679
Other Funds	0	0	0
Total Funds	513,497	53,182	566,679
Positions	2		2
FTE	1.76		1.76

For more information, please see [Policy Option Package 103](#) in Strategic Investments.

Compliance, Audit, and Performance Division

Policy Option Package 106 – Robust Agency Support Investment

This package ensures the agency maintains a sustainable statewide public defense system that provides quality representation to eligible clients in trial and appellate matters. Ensuring the agency’s governance framework is up to date and compliant, OPDC conducts periodic reviews of budget, financial, and account policies and procedures ensures that the agency is aligned with best practices. The budget and accounting section is in the need of additional staffing to discharge the myriad financial responsibilities of the commission. The additional staff will ensure efficient client services are met in a timely manner.

The majority of staff for appellate and trial matters is attorneys. The agency does not have suitable positions to hire staff to provide the needed support to assist the attorneys. The attorneys are having to complete ministerial functions, which impact their productivity and attention to their caseloads. The addition of support staff positions would alleviate the attorneys’ work capacity to provide effective representation of their clients.

	Personal Services	Services and Supplies	Total Budget
General Fund	770,051	79,017	849,068
Other Funds	0	0	0
Total Funds	770,051	79,017	849,068
Positions	3		3
FTE	2.64		2.64

For more information, please see [Policy Option Package 106](#) in Strategic Investments.

Appellate Division

Executive Summary

Program Overview

The Appellate Division provides constitutionally and statutorily mandated representation to financially eligible individuals in criminal, parole, juvenile delinquency, juvenile dependency, and termination of parental rights cases on appeal or judicial review. We provide this service through direct representation by attorney professionals and legal support staff employed by OPDC in the Criminal Appellate Section and the Juvenile Appellate Section.

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023 - 25 legislatively approved budget	26,424,696	0	26,424,696	58	57.80
2025 - 27 current service level	28,821,352	0	28,821,352	58	57.80
2025 - 27 agency request budget	31,109,994	0	31,109,994	69	67.48
Difference	4,685,298		4,685,298	11	9.68
Percent change	17.7%		17.7%	19.0%	16.7%

Long Term Focus Areas

Excellent Appellate Representation for Individual Clients

Primary Program Contact

Ernest Lannet, Criminal Appellate Section Chief Defender

Appellate Division

Executive Summary

Program Description

The Appellate Division employs agency personnel, and it is the defense counterpart to the Appellate Division of the Oregon Department of Justice. The centralization of court-appointed direct appeals in one office establishes an institutional defense entity in the appellate court system, promotes the consistent and rational development of law, and facilitates the identification and implementation of system-wide efficiencies. Examples of the practical impact of the Appellate Division's role in the Oregon criminal justice system include spearheading the litigation upholding the constitutionality of House Bill 3078 (2017), in *State v. Vallin*, 365 Or 295, 434 P3d 413, *adh'd to as modified on recons*, 364 Or 573, 437 P3d 231 (2019), and coordinating the impact on hundreds of cases on direct appeal by the United States Supreme Court's decision in *Ramos v. Louisiana*, 140 S Ct 1390, 206 L Ed 2d 583 (2020) (holding that guilty verdicts for serious crimes must be unanimous). Examples of the practical impacts of the Appellate Division's litigation on the child welfare system are the Oregon Supreme Court's opinions in *Dept. of Human Services v. P.D.*, 368 Or 627, 496 P3d 1029 (2021) and *Dept. of Human Services v. J.S.*, 368 Or 516, 495 P3d 1245 (2021), which clarified the scope of the court's authority when it takes temporary emergency jurisdiction over children from another state who are temporarily in Oregon, and *Dept. of Human Services v. T.M.D.*, 365 Or 143, 442 P3d 1100 (2019), which held that a juvenile court may not terminate a child's parent's parental rights unless it is in the child's best interests to do so.

The Appellate Division provides statutorily and constitutionally mandated legal representation to financially eligible persons in a wide variety of case types initiated throughout the state. For example, whenever a state circuit court enters a judgment of conviction after the criminal prosecution of a defendant, the circuit court must inform the defendant of their right to appeal from the judgment to the Oregon Court of Appeals. ORS 137.020(5)(a). If the defendant was financially eligible for court-appointed counsel at trial, trial counsel must ascertain whether the defendant wishes to pursue an appeal and, if so, must transmit to OPDC the information necessary to perfect the appeal. ORS 137.020(6). Counsel fails to provide constitutionally adequate assistance of counsel if they do not initiate an appeal upon the client's request. *Garza v. Idaho*, 139 S Ct 738, 203 L Ed 2d 77 (2019). Even if the defendant retained counsel at trial, the state must provide a defendant with appellate representation if the defendant no longer has funds to employ suitable counsel possessing skills and experience commensurate with the nature and complexity of the case for the appeal. ORS 138.500(1). Similar statutes provide for the representation of a person who seeks judicial review of a final order of the Board of Parole and Post-Prison Supervision and a parent who wishes to appeal from an appealable order or judgment in a juvenile dependency or termination of parental rights case. These services are provided through staff attorneys in the Appellate Division. Representation is primarily in the Oregon Court of Appeals and the Oregon Supreme Court, although the Division occasionally appears in the United States Supreme Court. The Appellate Division has two sections: the Criminal Appellate Section, which represents criminal defendants in appeals such

Appellate Division

Executive Summary

as described above, and the Juvenile Appellate Section, which represents financially eligible parents in appeals from adverse judgments and orders in juvenile dependency and termination of parental rights proceedings. Each section is led by a Chief Defender. The sections also serve as a resource for trial-level counsel.

The Appellate Division has 59 employees, and its workload is driven by the number of criminal cases, parole board decisions, juvenile dependency cases, and termination of parental rights cases referred for appeal; the factual and legal complexity of the appealed cases; and statutory changes, ballot initiatives, and United States and Oregon appellate court decisions. The Division must provide appellate representation in all cases in which a financially eligible individual requests review of an appealable judgment or order because the right to appeal is largely unqualified.

Criminal Appellate Section (CAS)

CAS provides appellate representation to criminal defendants in misdemeanor and felony appeals (including capital cases), contempt cases, DNA-testing-related appeals, and appeals by crime victims. The section also represents AIC (adults in custody) or adults on supervision seeking judicial review of final orders by the Board of Parole and Post-Prison Supervision. The right to appeal from appealable judgments or orders is a matter of right and largely unqualified.

Juvenile Appellate Section (JAS)

JAS provides appellate representation to parents in juvenile dependency cases (including jurisdiction and permanency decisions) and termination of parental rights cases. It occasionally provides appellate representation to youth in juvenile delinquency cases. The right to appeal from appealable judgments or orders is a matter of right and largely unqualified.

Attorneys in the Juvenile Appellate Section cannot maintain cases on a backlog because the cases are expedited; any case referred after the attorney's monthly case assignment capacity has been met must be sent to a limited pool of qualified outside providers. The pool is limited because the practice is highly specialized. Per biennium, the section's case referrals have increased from 500 in the 2011-13 biennium, 556 in 2013-15, 622 in 2015-17, 678 in 2017-19; and 677 in 2019-21. Those numbers have now largely stabilized as case referrals for 2021-23 were 710.

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Summary of Description of Attorney Positions

Criminal Appellate Section

■ **Chief Defender** – The Chief Defender for the Criminal Appellate Section is responsible for managing the section. The responsibilities include recruiting and training new attorney employees and directly supervising the section’s litigation in the Oregon Supreme Court and the United States Supreme Court. The Chief Defender of the Criminal Appellate Section has a minimal caseload that emphasizes practice in the Oregon Supreme Court. The Chief Defender also oversees the section’s litigation in the Oregon Court of Appeals.

■ **Chief Deputy Defender** – Three Chief Deputies support the Chief Defender of the Criminal Section in managing the section. Each Chief Deputy carries a reduced caseload and is responsible for a discrete management area: office development, operations, and outreach.

■ **Deputy Defender** – The remaining attorney classifications are Senior Deputy Defender and Deputy Public Defender.

— A **Senior Deputy Defender** either provides representation in a full caseload of moderate to complex felony and parole cases or carries a reduced caseload of complex cases and serves as the leader of a team of five to seven attorneys in the Criminal Appellate Section who meet weekly. The seniors who serve as team leaders moderate team discussions, serve as a resource for attorneys outside the team meeting setting, and edit team members’ Court of Appeals briefs.

— The **Deputy Public Defender** is the entry-level attorney position and provides representation in misdemeanor, simple felony, and parole cases.

Juvenile Appellate Section

■ **Chief Defender** – The Chief Defender for the Juvenile Appellate Section is responsible for managing the section. The responsibilities include recruiting and training new attorney employees and directly supervising the section’s litigation in the Court of Appeals and the Oregon Supreme Court. The Chief Defender of the Juvenile Appellate Section has a minimal caseload and litigates cases on behalf of the section in Oregon Court of Appeals and the Oregon Supreme Court. The Chief Defender also participates in all

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team meetings, serves as a resource for attorneys outside the team meeting setting, and provides substantive edits for all the section's Supreme Court briefs and for Court of Appeals briefs when the issue is novel or involves a high-impact issue.

■ **Deputy Defender** – The remaining attorney classifications in the Juvenile Appellate Section are Senior Deputy Defender and Deputy Public Defender.

— A **Senior Deputy Defender** has several years' experience and provides representation in moderate to complex juvenile dependency and termination of parental rights cases. Senior Deputy Defenders may serve as the leader of one of two teams of attorneys in the Juvenile Appellate Section who meet weekly. The seniors who serve as team leaders moderate team discussions, serve as a resource for attorneys outside of the team meetings, and edit team members' briefs.

— The **Deputy Public Defender** is the entry-level attorney position and provides representation in simple and moderately complex juvenile dependency and termination of parental rights cases.

Program Justification and Link to Long Term Outcomes

The Appellate Division is an essential component to the agency's provision of quality public defense services throughout the state. Criminal and juvenile justice are specialized areas of law requiring particular knowledge, experience, and training. Appellate practice, too, is a specialized area of law subject to numerous procedural rules and substantive law not encountered outside of an appellate case. Consequently, the division invests substantial time in its initial training of attorneys, e.g., months under the close direction and supervision of a managing attorney; and at least six months under the close direction and supervision of a senior deputy attorney. A newly hired deputy defender may not be promoted to a senior deputy defender for three to five years, if not longer. Apart from working in the Oregon Department of Justice or a counterpart appellate agency in another state, there are few places where an attorney can obtain comparable training to effectively litigate a full caseload of appeals before the Oregon appellate courts.

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Program Performance

Case Assignments and Production Levels

Criminal Appellate Section – For case weighting purposes, the section identifies two primary case categories: (1) the trial-type case and (2) the plea-type case.

A trial-type case includes jury trials, trials to the court, conditional pleas, parole appeals, appeals involving requests for DNA testing, appeals initiated by the Attorney General, mandamus actions, and appeals initiated by crime victims. The transcript length for trial-type cases may range from under 50 pages to several thousand pages.

A plea-type case refers to cases resolved through guilty pleas or no-contest pleas, probation violation hearings, and re-sentencing proceedings. Transcript length typically ranges from 20 to 80 pages for plea-type cases.

Additionally, it is not uncommon for the section to receive multiple case referrals for a single client who wants to appeal from several cases of the same type or of different types. The section counts each case as a separate referral and as a separate case assignment. After case assignment, those cases typically are consolidated into a single case on appeal to measure case completion and case workload. In that manner, approximately 15 percent of cases referred are consolidated into another case on appeal.

CAS historically received more than 3,500 case referrals per biennium: 3,767 cases in 2015-17; and 3,647 in 2017-19. During circuit court shutdowns or slowdowns due to the COVID-19 pandemic, CAS received 2,381 cases in the 2019-21 biennium and 2,619 in the 2021-23 biennium. The section received 1,305 case referrals in the first year of the 2023-25 biennium. The reduction in case referrals has allowed the section's attorneys to reduce the historical backlog of cases, which had many clients waiting more than seven months (210 days) for an attorney to begin work on their case after the record has been settled.

Appellate Division

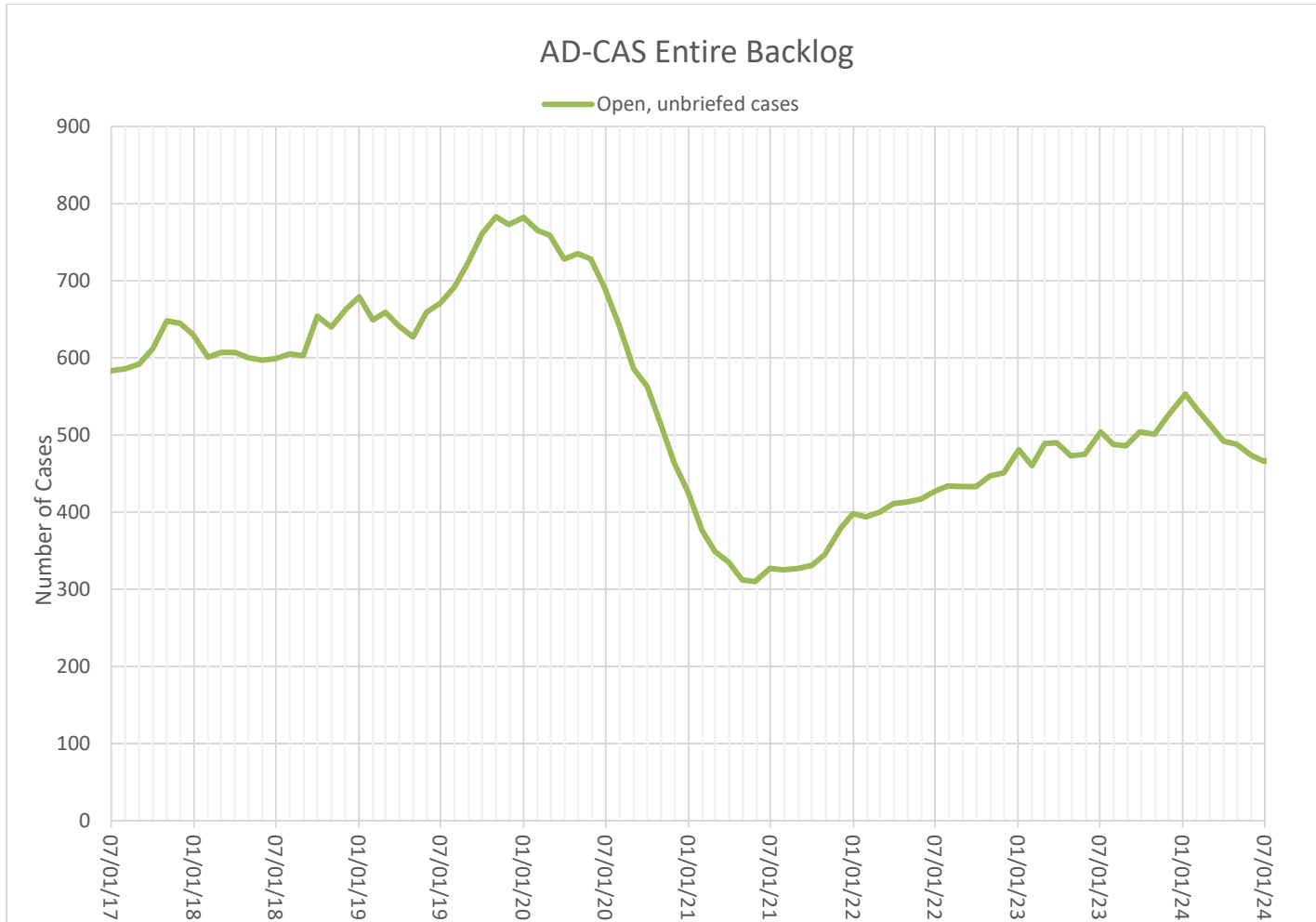
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Criminal Appellate Section attorneys are assigned a significant number of cases and complete a significant annual workload. According to the Institute for Law and Justice, the annual appellate public defender workload ranges from 25-50 cases per attorney. Institute for Law and Justice, Compendium of Standards for Indigent Defense Systems (2000). The State of Washington sets the maximum appellate caseload at 36 cases per attorney per year. Washington Supreme Court, CrR 3.1 Washington State Bar Standards for Indigent Defense, Standard 3.4 (2024). Indiana recommends appellate caseloads do not exceed more than 40 cases per attorney per year for appeals. Indiana Public Defender Commission, Standards for Indigent Defense Services in Non-Capital Cases, Standard J (2023). Texas sets maximum appellate caseloads that vary with transcript length, but which equal an average of 31.2 cases per attorney per year. Tex Admin Code § 174.21 (2018); Texas Indigent Defense Commission, Appellate Addendum: Guidelines for Indigent Defense Caseloads, 16 (2016).

A non-management Criminal Appellate Section attorney is assigned approximately 37 cases per year. Over the course of the reduction in intake attributable to the COVID pandemic, CAS reduced its backlog from nearly 800 open unbriefed cases in January 2020 to an average of just over 500 cases during the first year of the 2023-25 biennium.

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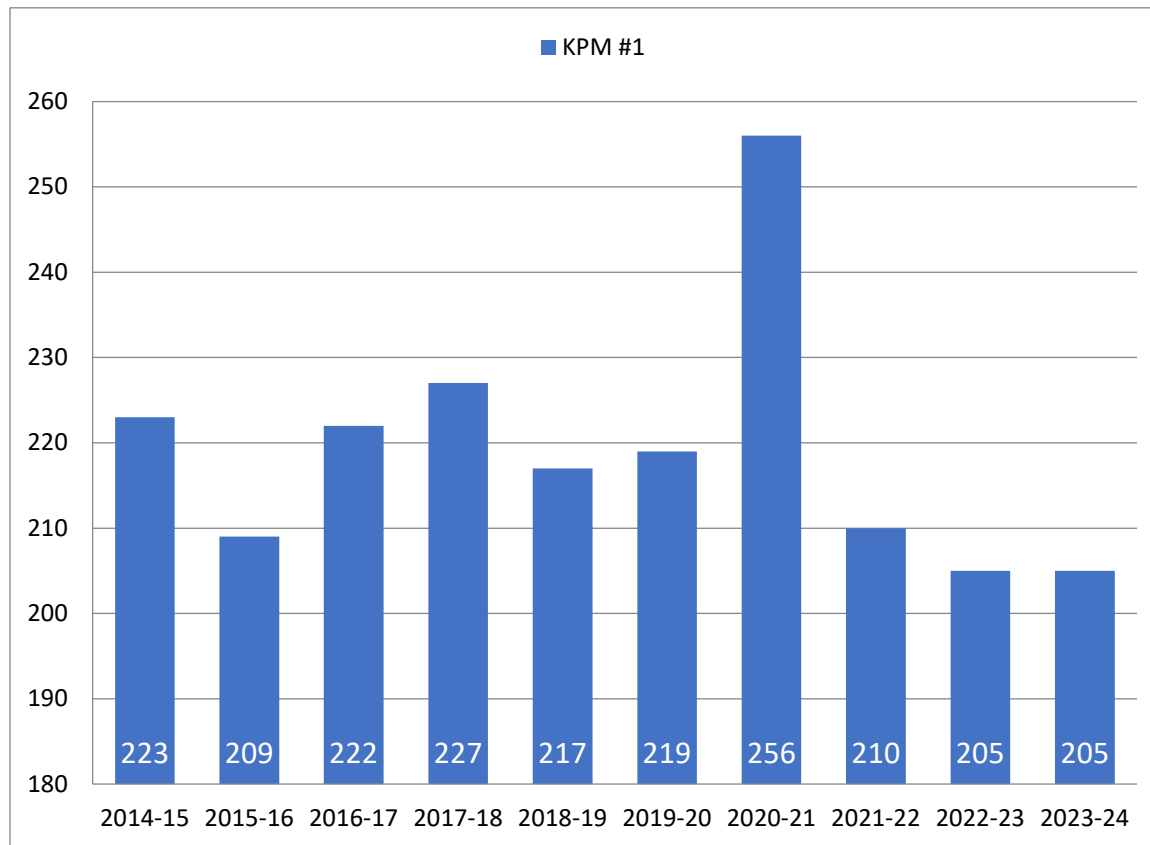


The number of cases in which an appeal is requested is out of the agency’s control. The number of cases resolved is a function of the number of Appellate Division attorneys. The Appellate Division’s only approved key performance measure (KPM #1 APPELLATE CASE PROCESSING) measures the median number of days past record settlement that the attorneys in the Criminal Appellate Section need

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before filing the opening brief. The 180-day target reflects the agency’s consideration that it is intolerable that an individual would have to wait more than six months before an appellate attorney is in a position to properly advise a client regarding the viability of an appeal challenge to their conviction and/or sentence. Although the median filing date rose sharply to 256 days during the 2020-21 fiscal year, the elimination of the backlog and temporary reduction in case referrals has resulted in a median filing date of 205 days during the 2022-23 and 2023-24 fiscal years.



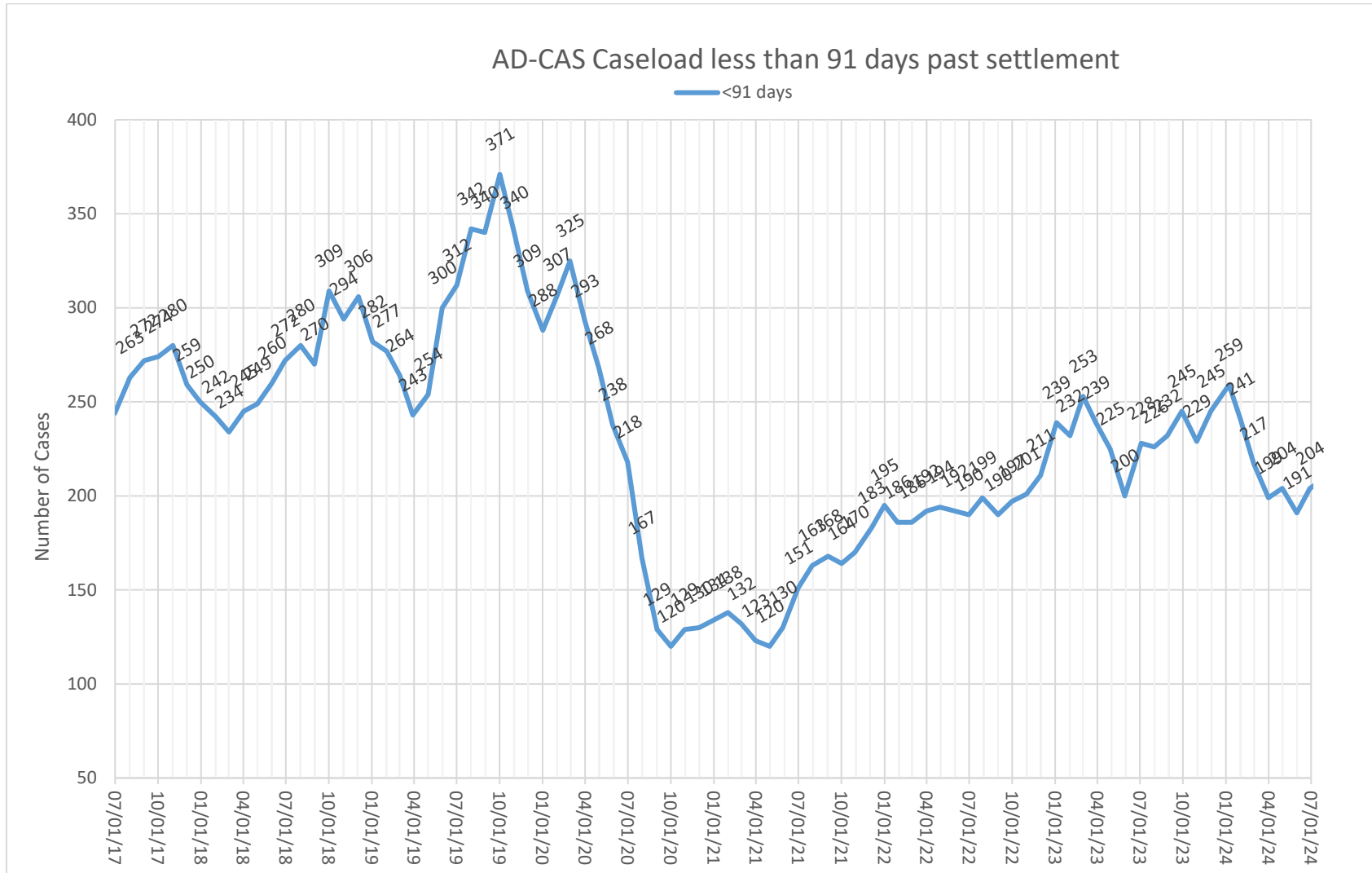
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Because the Appellate Division of the Department of Justice routinely take a similar amount of time to file an answering brief, meeting or exceeding the KPM would result in cases being submitted to the appellate courts within a year of the entry of the judgment of conviction and imposition of sentence. Currently, it routinely takes longer than one year between the filing of the notice of appeal and the submission of the case for the appellate court's ruling. Attorneys in the Criminal Appellate Section process cases primarily on a FIFO (first in, first out) basis. Consequently, the attorneys are working on their oldest cases, those cases that are often already 150 days or more past record settlement. The number of cases between 1 and 90 days past settlement represent the cases that CAS attorneys will be reviewing two to five months later. The average number of cases between 1 and 90 days past settlement sharply decreased beginning in April 2020 but has steadily risen since May 2021.

Appellate Division

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Juvenile Appellate Section – At the end of the 2007 session, the Legislature funded the creation the Juvenile Appellate Section in the Appellate Division. The unit is intended to centralize and enhance appellate representation for parents in juvenile dependency and termination of parental rights cases, act as a resource to the trial bar, and promote a more consistent state-wide application of the juvenile code through published appellate opinions.

As with their counterparts in the Criminal Appellate Section, Juvenile Appellate Section attorneys are assigned a significant annual workload. The average annual caseload for a non-management full-time Juvenile Appellate Section attorney is currently 35 case assignments per year. It is not uncommon for the section to receive multiple case referrals for a single parent client who wants to appeal from each of their several children’s cases. The section counts each child’s case as a separate referral and as a separate case assignment. After case assignment, those cases are often consolidated into a single case on appeal to measure case completion and case workload.

Dependency cases involve appeals from juvenile court judgments asserting jurisdiction over a child or changing a child’s permanency plan away from reunification with their family. The transcript length in dependency cases typically ranges from 100 to 800 pages and often includes numerous documentary exhibits. Termination of parental rights cases involve appeals from juvenile court judgments terminating the parent’s parental rights to their child or from an order denying the parent’s motion to set aside such judgment (when, for example, the parent was tried in absentia and the judgment was entered in the parent’s absence). The transcript length in termination of parental rights cases involving an appeal from the termination judgment typically ranges from 500 to 1200 pages and often includes hundreds, if not thousands, of pages of documentary exhibits. The transcript length in termination of parental rights cases involving an appeal from an order denying a parent’s motion to set aside the termination judgment typically ranges from 50 to 200 pages.

Dependency and termination of parental rights appeals are expedited. ORAP 10.15. Consequently, the Juvenile Appellate Section never has a backlog.

The section represents parents in the majority of the dependency cases on appeal. It retains the cases it can resolve within the established timelines. Cases that cannot be kept in-house due to conflict or capacity are sent to a panel of appellate attorneys approved by the agency or to a defense provider pursuant to contract.

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Case referrals have stabilized through the last two biennium. There were 385 referrals during the fiscal year ending 2022 (with JAS retaining 64% of referred cases). For fiscal year ending 2023, there were 325 referrals (with JAS retaining 69% of referred cases). For fiscal year ending 2024, there were 373 referrals (with JAS retaining 71% of referred cases).

Enabling Legislation

A criminal defendant's right to court-appointed counsel on appeal, which includes the right to adequate and effective appellate counsel, is guaranteed by Article I, section 11, of the Oregon Constitution and the Sixth and Fourteenth Amendments to the United States Constitution, as well as statutorily mandated by ORS 138.500 (right to court-appointed counsel for "a defendant in a criminal action" who "wishes to appeal from an appealable adverse final order or judgment of a circuit court"). Other statutes provide the right to court-appointed in other proceedings. ORS 33.055(8), 33.065(6), and 33.125(2) (appeal from judgment of contempt that imposes remedial or punitive sanctions); ORS 138.697(4) (appeal from final order or judgment denying or limiting DNA testing under ORS 138.694 or denying a motion for a new trial under ORS 138.696); ORS 144.337(1) (judicial review from final decision of the Board of Parole and Post-Prison Supervision); ORS 161.327(6) (appeal from order placing a person found guilty except for insanity under the jurisdiction of the Psychiatric Security Review Board). The Oregon appellate courts also have discretion to appoint an attorney to someone with means to retain an attorney and "who is deprived of liberty by a judgment" "in a proceeding before it to test the validity of that judgment." ORS 138.480.

ORS 419A.200(1) guarantees parents and youth the right to appeal from the juvenile court's dependency, delinquency, and termination of parental rights judgments. ORS 419A.200(4), in turn, guarantees court-appointed counsel to those eligible people who elect to exercise their ORS 419A.20(1) right to appeal. Underlying those statutes, ORS 419B.205(1) guarantees parents the right to court-appointed counsel to defend against the state in juvenile dependency cases "whenever the nature of the proceedings and due process require." Under Oregon Supreme Court case law, that right includes the right to adequate counsel. *See Dept. of Human Services v. T.L.*, 358 Or 679, 369 P3d 1159 (2016) (on appeal from a permanency judgment a parent is entitled to raise unpreserved claim that trial counsel was inadequate to vindicate their right to adequate trial counsel). ORS 419B.518(1) guarantees parents the right to court-appointed counsel to defend against the state in termination of parental right proceedings. Under Oregon Supreme Court case law, that right includes the right to adequate counsel. *See Dept. Of Human Services v. Geist*, 310 Or 176, 796 P2d 1193 (1990) (on appeal from a TPR judgment a parent is entitled to raise unpreserved claim that trial counsel was inadequate to vindicate their right to adequate trial counsel). And ORS 419A.200(1)(a)(A) guarantees youth court-appointed counsel to defend against the state at "all stages of the

Appellate Division

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proceeding” involving an alleged offense that is classified as a crime.” That right is also guaranteed by the Due Process Clause of the Fourteenth Amendment to the United States Constitution.

Funding Streams

The Appellate Division is supported by General Fund.

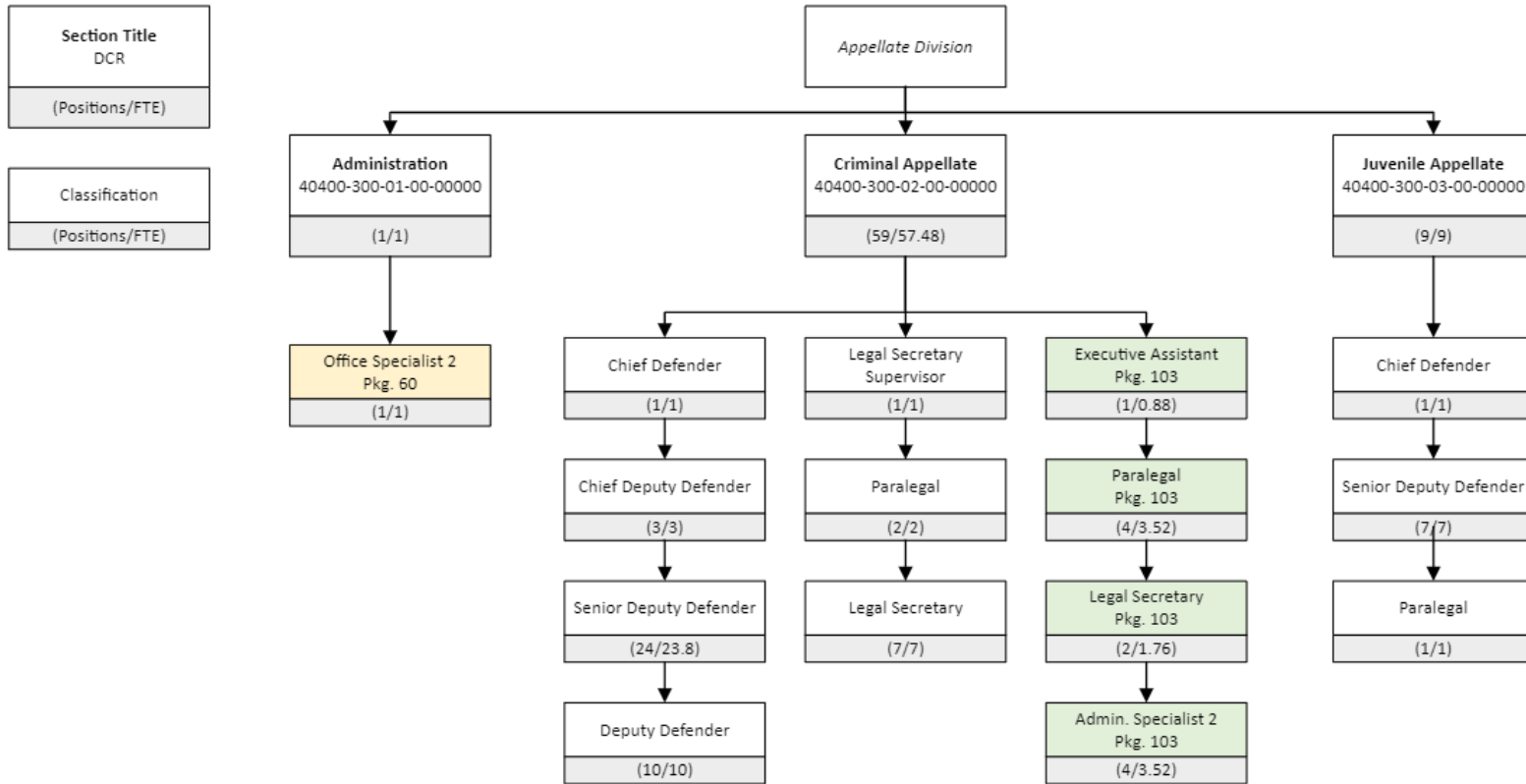
Funding Justification and Changes to CSL

The following policy option packages impact the Appellate Division and are described elsewhere.

- Policy Package 103 – Direct Representation Investment

Appellate Division

Organizational Chart



Appellate Division

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level (CSL), the calculated cost of continuing legislatively approved programs into the 2025-27 biennium. The 2025-27 current service level is inclusive and only inclusive of the agency's 2025-27 base budget, a close derivative of the 2023 – 25 legislatively approved budget, and the essential packages, as defined in State of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees' Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services and supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Inflation (pension bond, vacancy savings, etc.)	General	(\$129,566)
021	Program Phases-in (2023 – 25 Legislatively Adopted Packages)	General	0
022	Program Phases-out (2023 – 25 Program or Expiration of Limited Duration Positions)	General	0
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	20,794
032	Above Standard Inflation (Medical or Analyst Approved Inflation)	General	0
033	Exceptional Inflation	General	0
040	Mandated Caseload	General	0

Appellate Division

Essential Packages

Package No.	Package No. Description	Fund	Amount
050	Fund Shifts	General	0
060	Technical Adjustments	General	0
Total 2025 – 2027 Current Service Level Essential Packages		General	(108,772)
BASE	2025 – 2027 Base Budget	General	28,930,124
2025 – 2027 Current Service Level		General	\$28,821,352

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Policy Option Package 103 – Direct Representation Investment

The commission is required by Senate Bill 337 (2023) to appoint public defenders as state employees over the next decade, with a mandate that twenty percent of the public defense workforce is employed by the agency by 2031, and that thirty percent of the public defense workforce is employed by the agency by 2035.

This proposal will add forty new public defenders, forty-six support staff, nine managers, and two administrative staff to the agency by both expanding our three existing offices and adding three new offices in areas where the unrepresented crisis is acute and there is lack of attorney capacity to meet that demand.

	Personal Services	Services and Supplies	Total Budget
General Fund	1,996,141	292,501	2,288,642
Other Funds	0	0	0
Total Funds	1,996,141	292,501	2,288,642
Positions	11		11
FTE	9.68		9.68

For more information, please see [Policy Option Package 103](#) in Strategic Investments.

Adult (Criminal) Trial Division

Executive Summary

Program Overview

The Adult Trial Division provides funding through contracts for representation for financially eligible individuals in trial and appellate criminal cases, including post-judgment eligible cases such as post-conviction relief and habeas corpus proceedings, as well as civil commitment and other mental health cases.

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023 - 25 legislatively approved budget	295,853,474	0	295,853,474	46	30.30
2025 - 27 current service level	311,350,531	0	311,350,531	0	0.00
2025 - 27 agency request budget	757,046,921	0	757,046,921	5	5.00
Difference	461,193,447		461,193,447	-41	-25.30
Percent change	155.9%		155.9%		

Long Term Focus Areas

Providing high-quality, zealous representation for indigent clients, specifically parents, children, and youth in juvenile court proceedings.

Primary Program Contact

Shannon Flowers, Trial Support & Development Manager

Adult (Criminal) Trial Division

Executive Summary

Program Description

As directed by ORS 151.216, The Oregon Public Defense Commission (OPDC) provides for competent and effective representation by court-appointed counsel for financially eligible individuals in those cases in which there is a statutory or constitutional right to counsel. Currently, OPDC delivers public defense services primarily by contracting with non-profit public defender offices and organizations, consortia of attorneys, law firms, and individual attorneys. OPDC also fulfills its primary mission through agreements with attorneys to provide public defense representation on an hourly basis and directly through attorneys employed by OPDC. The Adult Trial Division within OPDC's budget provides funding for contracted public defense services in trial and appellate criminal cases, including post-judgment eligible cases such as post-conviction relief and habeas proceedings, as well as civil commitment and other mental health cases. The Adult Trial Division also funds OPDC's pilot employee-staffed offices that provide representation exclusively in criminal cases, with a focus on those cases in which an individual is unrepresented despite being financially eligible for appointed counsel.

Historically, OPDC's public defense services contracts were based on the "case credit model," wherein OPDC contracted for attorneys to provide representation in a specified number of cases, which the Sixth Amendment Center concluded create conflicts of interest between a lawyer's ethical obligations to their clients and their own financial self-interests. *The Right to Counsel in Oregon: Evaluation of Trial Level Public Defense Representation Provided Through the Office of Public Defense Services*, p 149-57, Sixth Amendment Center (Jan 2019). In January 2021, OPDC began moving away from the case credit model, with implementation of a contract model based upon Full-Time Equivalent (FTE) attorneys with caseload limits, ultimately termed Maximum Attorney Caseload (MAC) in the contracts. For the 2023-2025 biennium, OPDC has entered into 100 contracts for representation in criminal cases and, as of July 2024, is contracted for 480 Attorney FTE for representation in criminal cases (exclusive of vacancies). Under the terms of these contracts, OPDC continued a tiered reimbursement scale for attorneys ranging from \$213,085 for a full-time, entry level attorney to \$246,378 for a full-time, attorney qualified to handle the most serious types of cases. Contract attorneys prioritize court appointments for the most serious case type the attorney is qualified to accept within the jurisdictions for which they are under contract.

In December 2023, OPDC opened its first trial level representation office (Trial Division) serving Washington, Multnomah, and Clackamas counties. These lawyers are separate from the contract and hourly attorneys in that they work directly for OPDC. This is the first time that OPDC has provided direct trial level representation. OPDC is currently operating three Trial Division offices having added offices covering Jackson, Douglas, and Klamath counties as well as a mid valley office which serves the Willamette Valley counties and beyond.

Adult (Criminal) Trial Division

Executive Summary

Program Justification and link to Long-Term Outcomes

The Sixth Amendment to the United States Constitution provides that “In all criminal prosecutions, the accused shall enjoy the right to...have the [a]ssistance of [c]ounsel for his defense.” Article 1, section 11, of the Oregon Constitution provides the substantially the same state constitutional right, providing in relevant part: “In all criminal prosecutions, the accused shall have the right...to be heard by himself and counsel.” The Oregon right attaches to all proceedings in which a person is charged with a crime, for hearings to determine whether an enhanced sentence should be imposed when such proceedings may result in the imposition of a felony sentence, for extradition proceedings, and any proceeding concerning an order of probation. ORS 135.050. In 1963, the United States Supreme Court determined that the federal Sixth Amendment right to counsel applied to state prosecutions through the due process clause of the Fourteenth Amendment. *Gideon v. Wainwright*, 372 US 335 (1963). The Court later ruled that the right to counsel was meaningless unless that attorney met some minimum level of competence for the representation. See *Strickland v. Washington*, 466 US 668 (1984). OPDC was created to fulfill the State of Oregon’s obligation to ensure competent counsel in all eligible cases (both constitutional and statutory). ORS 151.216. In addition to the constitutional right to counsel in criminal proceedings, OPDC provides counsel in a variety of situations mandated by statute:

- Individuals in contempt proceedings where the person is facing confinement; ORS 33.055 and ORS 33.065.
- Individuals facing a hearing to determine whether the court should impose a material witness order; ORS 136.611(3)(b).
- Individuals facing a death warrant hearing; ORS 137.463(2)(b).
- Individuals facing a resentencing hearing for sexually violent dangerous offenders; ORS 137.771(2).
- Individuals charged with criminal forfeiture and tried in circuit court in the same proceeding as the underlying criminal case; ORS 131.582(5).
- Individuals petitioning for post-conviction relief; ORS 135.590(4).
- Individuals pursuing an appeal as a defendant in a criminal action or as a petitioner in a post-conviction relief proceeding; ORS 138.500(1), ORS 138.480.

Adult (Criminal) Trial Division

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- Individuals pursuing an appeal after being found guilty except for insanity under ORS 161.319; ORS 161.327(8).
- Individuals pursuing habeas corpus relief or an appeal from a habeas corpus proceeding; ORS 34.355.
- Individuals alleged to have a mental illness who are facing initial civil commitment, or further commitment; ORS 426.100(3)(b), ORS 426.307(3).
- Individuals pursuing an appeal of a determination that the person has a mental illness or a determination that the person is an extremely dangerous person with a mental illness; ORS 426.135.
- Individuals pursuing an appeal of an involuntary commitment order of a person with an intellectual disability; ORS 427.295.
- Individuals facing a hearing before the Psychiatric Security Review Board (PSRB); ORS 161.346(6)(d), (11).
- Individuals pursuing an appeal from an order of the PSRB following a hearing; ORS 161.348(1).
- Individuals who waive counsel in appeals of criminal actions may receive legal advisors; ORS 138.504(2).
- Individuals seeking review of an order from the State Board of Parole and Post-Prison Supervision; ORS 144.337(1).
- Individuals who are respondents in a petition for determination of ability to give informed consent for sterilization; ORS 436.265
- Individuals who are respondents to a court finding that sterilization is in the best interests of the respondent; ORS 436.315.
- An individual requesting a determination of eligibility despite retained counsel, for non-routine expenses; ORS 135.055(3).
- Individuals subject to quarantine or other public health measures; ORS 433.466(2).
- Individuals who are the subject of a protective proceeding if the court requires a hearing, and the protected person or the respondent requests that counsel be appointed; ORS 125.080 (as amended by SB 578, 2021).

Adult (Criminal) Trial Division

Executive Summary

Additionally, OPDC is tasked with providing counsel for witnesses in criminal or contempt proceedings, if a court has determined that it is necessary for the witness to have counsel because the witness has asserted the right against self-incrimination under the Fifth Amendment of the United States Constitution and Article 1 Section 12 of the Oregon Constitution. ORS 136.617. Finally, OPDC is responsible for providing legal advisors or standby counsel in cases where the accused waives their right to counsel and chooses to represent themselves. ORS 135.045(1)(d) and ORS 135.050. A legal advisor is appointed by the court to assist a pro se litigant with procedural issues.

In January 2022, the American Bar Association Standing Committee on Legal Aid and Indigent Defense issued its report, [*The Oregon Project: An Analysis of the Oregon Public Defense System and Attorney Workload Standards*](#), in which it concluded that based on then-current caseloads and the amount of time needed to provide competent and effective representation in each case type, Oregon had a substantial deficiency in public defense attorneys. In 2023, OPDC partnered with consulting firm Moss Adams (which also worked on *The Oregon Project*) to develop a plan to add attorney capacity to achieve caseloads for public defense attorneys that are consistent with the Oregon Rules of Professional Conduct. Moss Adams LLP, *Six-Year Plan to Reduce Representation Deficiency* (DRAFT Mar 15, 2024). The plan includes continuing to set reasonable and ethical workload limitations which is crucial to OPDC ensuring that public defense clients in Oregon receive constitutionally competent and effective legal representation and to the recruitment and retention of attorneys so that all those eligible for a public defender are appointed an attorney.

OPDC will continue to contract with non-profit public defender offices, consortia, and individual attorneys for the provision of public defense services through the 2025-2027 biennium, although the method of compensation will likely change to comply with legislative direction in Senate Bill 337 (2023). OPDC also intends to seek funding to continue and expand its pilot employee-staffed public defender offices. Funding for both models for the delivery of public defense services is essential to OPDC fulfilling its mission to provide constitutionally competent and effective legal representation for all those eligible for a public defender.

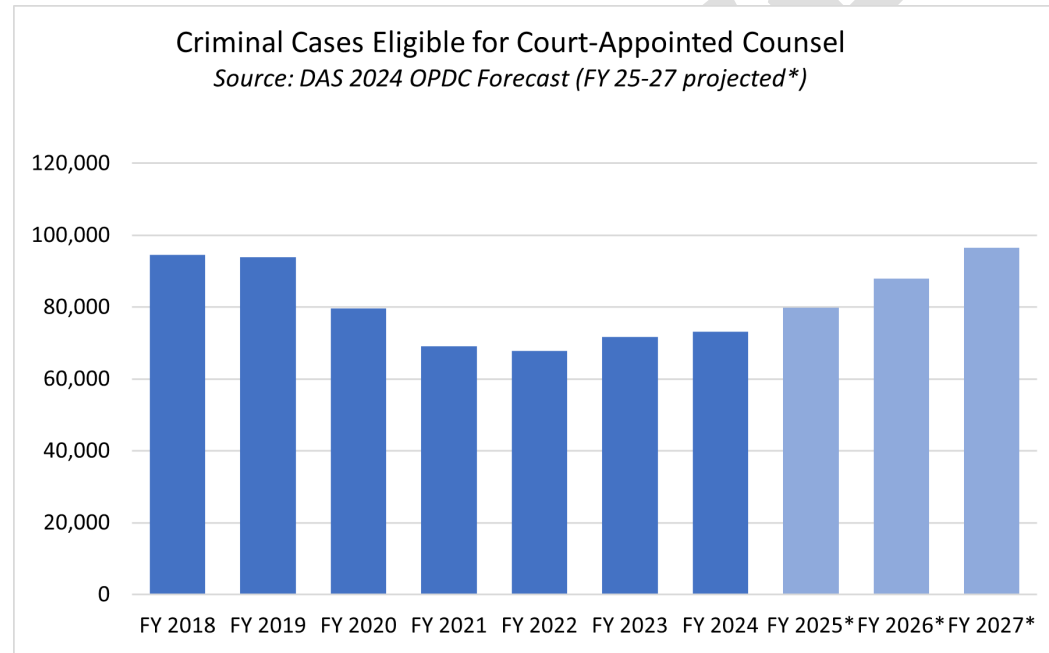
Program Performance

The Oregon Legislature created the Public Defense Services Commission (PDSC) in 2001, which assumed responsibility for public defense services in 2003. PDSC was dissolved by statute on December 31, 2023, and OPDC was created to assume its duties and move towards a public defense system that includes improved resourcing and oversight. The governing statutes are contained in Oregon Revised Statutes, Chapter 151.

Adult (Criminal) Trial Division

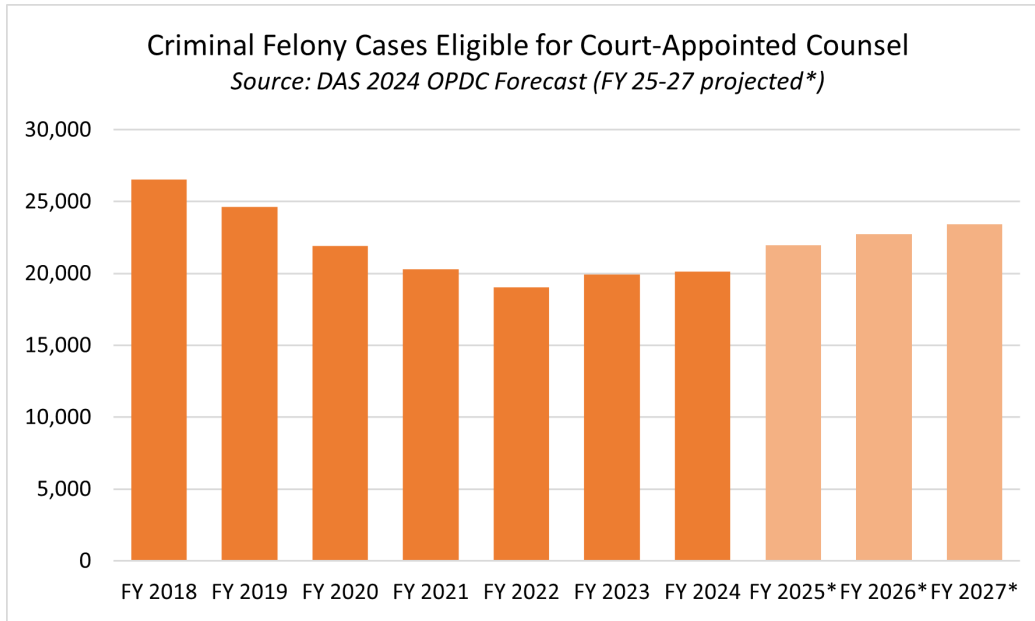
Executive Summary

The chart below shows the total number of cases reported by OPDS contracted attorneys each year through Fiscal Year 2023, and the projected cases for fiscal years 2024 through 2025.



Adult (Criminal) Trial Division

Executive Summary



The cases in which representation is funded by the Adult Trial Division are mandated under the U.S. and State Constitutions; thus the current service level includes changes in forecast cases. Additionally, the agency is requesting funds to account for the cases currently in the criminal court system in which an individual is eligible for a public defender but no attorney has been appointed. The methodology for the 2023-25 caseload forecast begins with the forecast need reflected in 2022-23 contracts and adds the estimated growth by case type for 2024 and 2025 as well as the increased need from the 2022-2023 year as evidenced by the list of unrepresented individuals awaiting appointed counsel. In general, the graphs above reflect forecasts that are moving toward historical trends. In other words, the caseload growth is used in conjunction with the caseload standards in the 2023-25 contract to estimate costs for the 2025-27 biennium.

Adult (Criminal) Trial Division

Executive Summary

Enabling Legislation

The duty of the State of Oregon to provide constitutionally adequate representation in criminal cases for those accused individuals unable to afford counsel derives from the Sixth Amendment to the United States Constitution, as interpreted by the United State Supreme Court, and from Article 1, Section 11 of the Oregon Constitution.

Under current law, every financially eligible accused person in a criminal case is entitled to appointed counsel. Also, Oregon statutes provide for public representation to indigent defendants in their post-conviction and habeas corpus proceedings, and to all persons who are the subject of a civil commitment proceeding.

Funding Streams

The Adult Trial Division is entirely funded by General Fund.

Funding Justification and Changes to CSL

The following policy option packages impact the Adult Trial Division and are described elsewhere.

- Policy Package 102 – Criminal Contracts
- Policy Package 104 – Hourly Panel
- Policy Package 107 – Temporary Hourly Increase Program (THIP)
- Policy Package 108 – Recruitment & Retention

Adult (Criminal) Trial Division

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level (CSL), the calculated cost of continuing legislatively approved programs into the 2025-27 biennium, after the. The 2025-27 current service level is inclusive and only inclusive of the agency's 2025-27 base budget, a close derivative of the 2023 – 25 legislatively approved budget, and the essential packages, as defined in State of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees' Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services and supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Revenue Source

Staffing Impact

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$446,082
021	Program Phase-in (2023-25 Legislatively Adopted Packages)	General	274,732
022	Program Phase-out (2023-25 Program or Expiration of Limited Duration Positions)	General	
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	

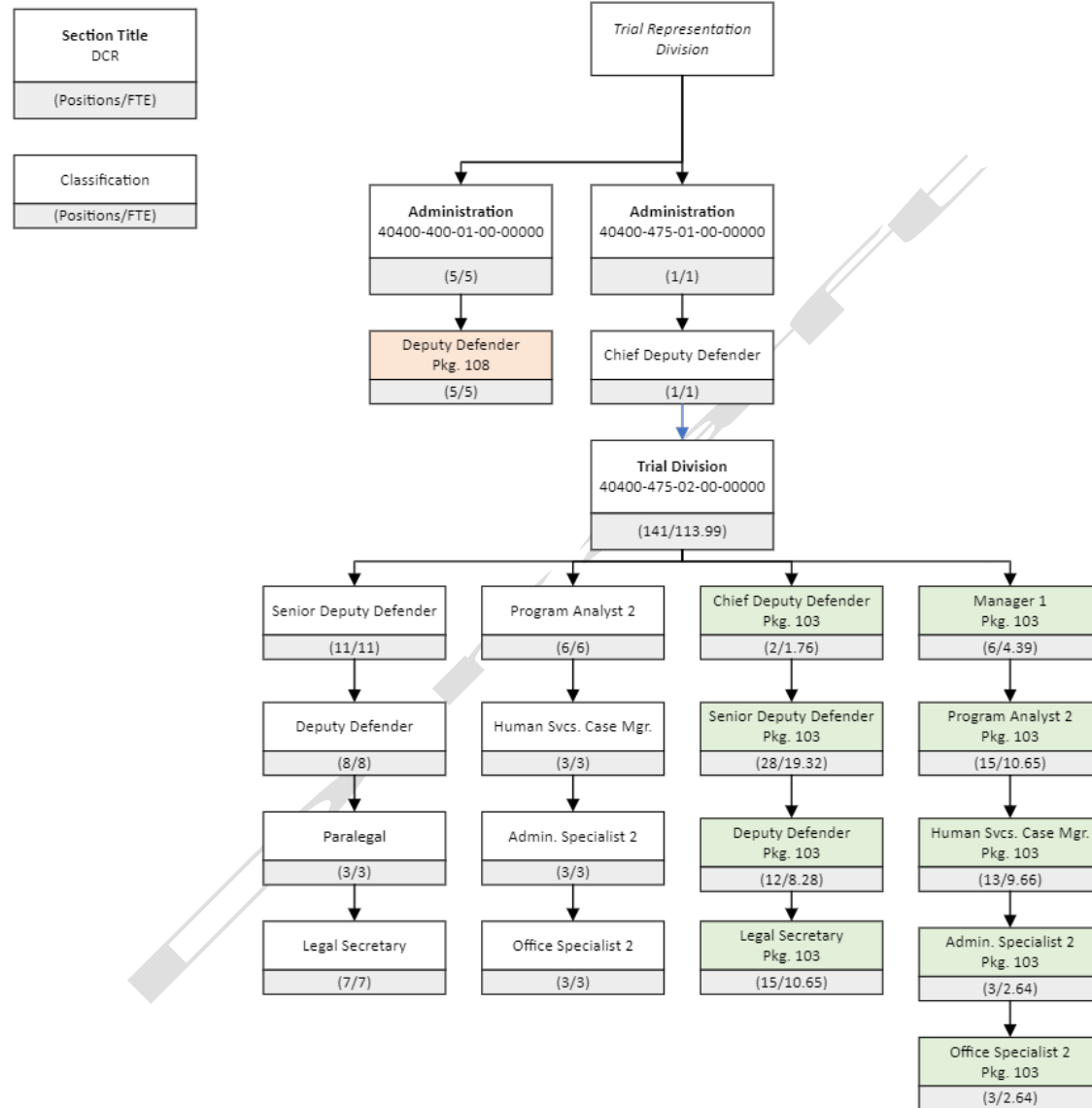
Adult (Criminal) Trial Division

Essential Packages

Package No.	Package No. Description	Fund	Amount
032	Above Standard Inflation (Medical or Analyst Approved Inflation)	General	
033	Exceptional Inflation	General	
040	Mandated Caseload	General	
050	Fund Shifts	General	
060	Technical Adjustments	General	
Total 2025 – 2027 Current Service Level Essential Packages		General	
BASE	2025 – 2027 Base Budget	General	
2025 – 2027 Current Service Level		General	

Adult (Criminal) Trial Division

Policy Option Package 102 – Criminal Workload Augmentation



Adult (Criminal) Trial Division

Policy Option Package 102 – Criminal Workload Augmentation

High caseloads for public defenders have contributed to challenges in recruiting and retaining attorneys in public defense in Oregon, which has contributed to the number of persons who are eligible for a public defender but for whom there is no qualified attorney available to handle their case. At least in part in recognition of these challenges, the legislature has, through ORS 151.216, directed OPDC to:

- Establish and maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, the United States Constitution and Oregon and national standards of justice.
- Ensure caseloads are in accordance with national best practices.
- Adopt a statewide workload plan based upon the caseload policies.

Package 102 will begin the agency’s build-up to a full workload model for representation in criminal proceedings and contains three components: (1) funding for additional attorney FTE; (2) funding for core support staff, and (3) funding to raise compensation rates to market levels. This policy package will add funding for eighty attorney FTE, in addition to the attorney FTE needed to maintain current service level, and transition to a workload model for representation in criminal proceedings.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	416,417,501	416,417,501
Other Funds	0	0	0
Total Funds	0	416,417,501	416,417,501
Positions	0		0
FTE	0		0.00

For more information, please see [Policy Option Package 102](#) in Strategic Investments.

Adult (Criminal) Trial Division

Policy Option Package 103 – Direct Representation Investment

The commission is required by Senate Bill 337 (2023) to appoint public defenders as state employees over the next decade, with a mandate that twenty percent of the public defense workforce is employed by the agency by 2031, and that thirty percent of the public defense workforce is employed by the agency by 2035.

This proposal will add forty new public defenders, forty-six support staff, nine managers, and two administrative staff to the agency by both expanding our three existing offices and adding three new offices in areas where the unrepresented crisis is acute and there is lack of attorney capacity to meet that demand.

	Personal Services	Services and Supplies	Total Budget
General Fund	21,407,681	2,134,904	23,542,585
Other Funds	0	0	0
Total Funds	21,407,681	2,134,904	23,542,585
Positions	97		97
FTE	69.99		69.99

For more information, please see [Policy Option Package 103](#) in Strategic Investments.

Adult (Criminal) Trial Division

Policy Option Package 104 – Service Provider Rate Parity

This package is a budget request to move the agency toward compliance with the compensation and service delivery mandates of ORS 151.216 and SB 337 (2023). Effective July 1, 2025, the commission is required to establish a panel of public defense attorneys who undergo a process for certification and periodic review. Effective July 1, 2027, OPDC must compensate those attorneys no less than the hourly rate recommended by the survey and economic analysis.

POP 104 includes funding for the following components:

- Funding for the equivalent of 40 new panel attorneys.
- Funding to increase the hourly rate for all panel attorneys.
- Funding to increase the hourly rate for investigators and mitigators authorized through the preauthorized expense process.

	Personal Services	Services and Supplies	Total Budget
General Fund			
Other Funds			
Total Funds			
Positions			
FTE			

For more information, please see [Policy Option Package 104](#) in Strategic Investments.

Adult (Criminal) Trial Division

Policy Option Package 108 – Recruitment and Retention

Recruitment into public defense in Oregon has many barriers, particularly in rural, coastal, and frontier regions. There is a shortage of training and supervision resources outside of non-profit public defender offices, which have a work model substantially centered around training new attorneys. The majority of jurisdictions in the state do not have nonprofit public defender offices, and attorneys and organizations providing public defense representation in those jurisdictions face significant challenges in attracting new attorneys to public defense practice. OPDC is seeing career public defenders retire in these jurisdictions without attorneys present and able to take their place, exacerbating the already insufficient public defense attorney capacity in these areas.

This package would provide funding for a variety of programs aimed at recruiting students and new attorneys into public defense and retaining existing public defenders in the system.

	Personal Services	Services and Supplies	Total Budget
General Fund	1,835,845	27,443,044	29,278,889
Other Funds	0	0	0
Total Funds	1,835,845	27,443,044	29,278,889
Positions	5		5
FTE	5.00		5.00

For more information, please see [Policy Option Package 108](#) in Strategic Investments.

Juvenile Trial Division

Executive Summary

Program Overview

The Juvenile Trial Division provides funding through contracts for trial-level representation of financially eligible parents, children, and youth in juvenile dependency, termination-of-parental-rights, juvenile delinquency, and contested adoption cases in the majority of jurisdictions in Oregon. The division also provides guardians ad litem for parents whose rights the juvenile court determines need additional protection because they have a mental or physical disability that prevents them from understanding and/or assisting counsel in a dependency or termination-of-parental-rights case.

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023 - 25 legislatively approved budget	46,875,439	4,352,000	51,227,439	0	0.00
2025 - 27 current service level	50,062,969	4,352,000	54,414,969	0	0.00
2025 - 27 agency request budget	206,996,072	4,352,000	211,348,072	0	0.00
Difference	160,120,633		160,120,633	0	0.00
Percent change	341.6%		312.6%		

Long Term Focus Areas

Providing high-quality, zealous representation for indigent clients, specifically parents, children, and youth in juvenile court proceedings.

Primary Program Contact

Shannon Flowers, Trial Support & Development Manager

Juvenile Trial Division

Executive Summary

Program Description

In Oregon, financially eligible parents are entitled to appointed counsel in juvenile dependency proceedings when the nature of the proceedings and due process so require, and financially eligible children are generally entitled to counsel in those proceedings. The general practice of juvenile courts is to appoint counsel for both parents and children. A financially eligible parent contesting an adoption is also entitled to court-appointed counsel at state expense. Similarly, youth in delinquency cases are entitled to court-appointed counsel at state expense, with no financial eligibility requirement, and in limited circumstances the youth's parents may also be entitled to counsel if financially eligible. Finally, Oregon's juvenile code authorizes the juvenile court to appoint a guardian ad litem, who must either be an attorney or licensed mental health professional, for a parent whose rights the juvenile court determines need protection because they have a mental or physical disability that prevents them from understanding the nature of the proceeding and/or assisting counsel in a dependency, permanent guardianship, or termination-of-parental-rights case.

The commission is responsible for compensating those attorneys appointed as counsel in juvenile court proceedings and contested adoption proceedings and attorneys and licensed mental health professionals appointed to serve as guardians ad litem for parents in dependency and termination-of-parental-rights proceedings. The programming in the division substantially satisfies that responsibility through contracts with non-profit public defender offices, consortia, law firms, and solo practitioners to provide for court-appointed counsel in a variety of case types. Funding for those independent contractor attorneys who serve as court-appointed counsel or as guardians ad litem in juvenile court cases in the majority of Oregon jurisdictions comes through OPDC's Juvenile Trial Division.

The commission's ability to provide competent, zealous legal representation for indigent parents, children, and youth in juvenile court proceedings is inhibited by the independent contractor model currently employed to provide that representation. As with any independent contractor relationship, OPDC cannot direct the work of attorneys providing legal representation and has limited ability to ensure transparency and accountability in the provision of public defense services. Moving to a model in which at least some of the legal representation for parents, children, and youth involved in juvenile court proceedings is provided by OPDC employees subject to the agency's direct supervision would likely lead to improvements in representation in juvenile court proceedings and increased transparency and accountability. While the commission began employing attorneys providing trial-level representation in December 2023, those attorneys currently provide representation exclusively to clients in the criminal justice system, not the juvenile courts.

Juvenile Trial Division

Executive Summary

Program Justification and link to Long Term Outcomes

Legal Representation in Juvenile Dependency and Termination-of-Parental-Rights Cases

The United States Supreme Court has held that parents have a fundamental liberty interest in the “care, custody, and management of their children” that is protected by the Due Process Clause of the Fourteenth Amendment to the United States Constitution. *Santosky v. Kramer*, 455 US 745, 753-54 (1982). The Supreme Court has further held that due process does not require the appointment of counsel for every parent subject to a petition to terminate their parental rights but instead left “the decision whether due process calls for the appointment of counsel for indigent parents in termination proceedings to be answered in the first instance by the trial court, subject, of course, to appellate review.” *Lassiter v. Dept. of Social Services*, 452 US 18, 31-32 (1981). And, although the United States Supreme Court has not addressed whether children have a similar right to counsel in juvenile dependency proceedings, the United States Ninth Circuit Court of Appeals has held that children have a “constitutional interest in familial companionship and society” similar to that of parents. *Smith v. City of Fontana*, 818 F2d 1411, 1418 (9th Cir 1987), *overruled on other grounds by Hodgers-Durgin v. de la Vina*, 199 F3d 1037 (9th Cir 1999). Oregon’s statutes require the appointment of counsel generally for financially eligible children and for financially eligible parents when the nature of the proceedings and due process so require. The general practice of juvenile courts is to appoint counsel for both parents and children.

Like many states, Oregon has long sought to reduce the number of children who enter foster care, to reduce the amount of time a child who enters foster care remains in the state’s care, and to achieve permanency for children in as timely a fashion as possible. Research has demonstrated that providing legal representation for parents and children facing potential or actual juvenile court proceedings reduces entry into the foster care system and the amount of time children remain in foster care. The Justice in Government Project, *Key Studies ad Data About How Legal Aid Helps Keep Family Together and Out of the Child Welfare System* (Mar 23, 2021), available at <https://legalaidresourcesdotorg.files.wordpress.com/2021/04/foster-care.pdf#>

The Children’s Bureau, part of the U.S. Department of Health and Human Services, has recognized the importance of high-quality legal representation in helping ensure a well-functioning child welfare system. Given the profound decisions juvenile courts must make regarding a family, it is critical that courts receive the most accurate and complete information necessary for judicial decision-making and that the parties’ rights are protected, which is best achieved when all parties to a juvenile dependency case are represented. Moreover, evidence suggests that providing counsel for parents, children, and youth contributes to or is associated with:

Juvenile Trial Division

Executive Summary

- Increase perceptions of fairness;
- increased engagement in case planning, services and court hearings;
- more personally tailored and specific case plans and services;
- increased visitation and parenting time;
- expedited permanency; and
- cost savings to state government due to reductions of time children and youth spend in care.

Children’s Bureau, Administration for Children & Families, *High Quality Legal Representation for All Parties in Child Welfare Proceedings* (Information Memorandum), 1-2 (Jan 17, 2017), available at <https://www.acf.hhs.gov/sites/default/files/documents/cb/im1702.pdf>.

Legal Representation in Juvenile Delinquency Cases

The United States Supreme Court held in *In Re Gault*, 387 U.S. 1 (1967) that children have a constitutional right to counsel when they are subject to a juvenile delinquency petition. Oregon statutes codify this right and require that the court must appoint counsel to represent a youth at all stages of a proceeding where the offense alleged in the petition is classified as a crime; at any proceeding concerning an order or probation; and in any case where the youth would be entitled to appointed counsel if the youth was an adult charged with the same offense. Statutes further allow the court to appoint counsel in any other proceeding within the jurisdiction of the juvenile court. Finally, statutes prohibit the court from accepting a waiver of counsel from a youth except in very limited and narrow circumstances.

Access to counsel is essential to due process. Treating youth fairly and ensuring that they perceive that they have been treated fairly and with dignity contribute to the positive outcomes in the normal process of social learning, moral development, and legal socialization during adolescence. Research indicates that when adolescents feel that the system has treated them fairly, they are more likely to accept responsibility for their actions and embrace prosocial activities. Fairness in a legal proceeding is evaluated by opportunity for voice, validation, participation, choice, accuracy of outcomes and access to information. Meaningful participation in the legal process not only allows the adolescent to feel like a valued member of society whose opinion is worthy of consideration, but also allows him or her to influence the judge’s final decision and provides more confidence in the accuracy and legitimacy of the outcomes. Access to competent, well-trained, and effective counsel allows adolescents alleged to have committed a delinquent act these opportunities.

Juvenile Trial Division

Executive Summary

National Academy of Sciences, *Reforming Juvenile Justice: A Developmental Approach*, (2013), available at http://www.nap.edu/catalog.php?record_id=14685.

Attorneys defending youth in delinquency proceedings require additional knowledge beyond that needed to represent adults charged with crimes, such as knowledge of the science of adolescent development, collateral consequences of juvenile court proceedings, and other child-specific systems, such as schools, that may impact or be affected by delinquency proceedings. The National Juvenile Defender Center (NJDC) studied Oregon’s access to and quality of juvenile defense in 2020. NJDC found, among other things, that Oregon’s system does not have the structure to provide oversight or enforcement to ensure quality representation for youth, has a pay structure and contracting system that does not support defenders specializing in a delinquency caseload, and has no comprehensive guidance for procedure in delinquency cases increasing the risk of inequity. Further, it found that justice and fairness is often dependent on what jurisdiction and even what courtroom a case ends up in.

National Juvenile Defender Center, *Advancing Youth Justice, An Assessment of Access to and Quality of Juvenile Defense in Oregon* (August 2020), available at: <https://njdc.info/wp-content/uploads/Oregon-Assessment-Web.pdf>

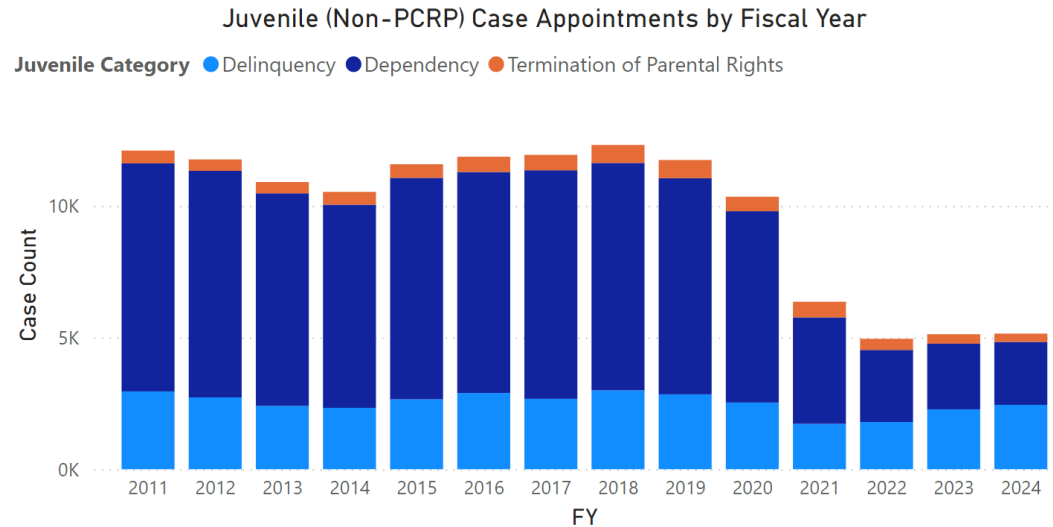
Program Performance

The Oregon Legislature created Public Defense Services Commission in 2001, and the agency assumed responsibility for public defense services in 2003. In 2023, the legislature dissolved PDSC and created the Public Defense Commission. The governing statutes are contained in Oregon Revised Statutes, chapter 151.

The chart on the following page shows the total number of non-PCRCP Juvenile cases reported by OPDC contracted attorneys each year through Fiscal Year 2024. Projected cases for future fiscal years unable to be produced currently due to an issue with separating Juvenile (Non-PCRCP) and PCRCP cases within the DAS forecast.

Juvenile Trial Division

Executive Summary



Enabling Legislation

Dependency Cases

ORS 419B.195 requires appointment of counsel for financially eligible children in juvenile dependency cases.

ORS 419B.205(1) requires appointment of counsel for financially eligible parents in juvenile dependency cases “whenever the nature of the proceedings and due process so require.”

ORS 135.055(1)(b), ORS 419B.201, and ORS 419B.208 require OPDC to pay court-appointed counsel “fair compensation” in dependency cases, Termination-of-Parental-Rights Cases

ORS 419B.518(1) requires appointment of counsel for financially eligible parents in termination-of-parental-rights cases and for OPDC to provide “fair compensation” for that counsel, through ORS 135.055(1)(b).

Juvenile Trial Division

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Delinquency Cases

ORS 419C.200(1)(a)(A)-(C) require appointment of counsel for a youth at all stages of a delinquency if the offense alleged in the petition is classified as a crime; at any proceeding concerning an order of probation; and in any case in which the youth would be entitled to appointed counsel if they were an adult charged with the same offense.

ORS 419C.200(1)(a)(D) authorizes the court to appoint counsel for a youth in any other proceeding to determine whether the youth is within the juvenile court's jurisdiction pursuant to ORS 419C.005.

ORS 419C.245(1) extends a youth's right to court-appointed counsel at state expense to circumstances in which it is proposed that the youth enter into a formal accountability agreement with the juvenile department.

ORS 135.055(1)(b) and ORS 419C.206 require OPDC to pay court-appointed counsel for youth "fair compensation."

Contested Adoption Cases

ORS 109.333(4) requires appointment of counsel for financially eligible parents in contested adoption cases and for OPDC to provide "fair compensation" for that counsel, through ORS 135.055(1)(b).

Guardians Ad Litem in Dependency & Termination-of-Parental-Rights Cases

ORS 419B.231 authorizes the juvenile court to appoint a guardians ad litem for a parent who, due to a mental or physical disability, "lacks substantial capacity either to understand the nature and consequences of the proceeding or to give direction and assistance to the parent's attorney on decisions the parent must make in the proceeding, to protect that parent's rights in the proceeding during the period of the parent's disability or impairment.

ORS 419B.237(3) requires the PDSC to compensate guardians ad litem for the duties they perform in the juvenile case.

Juvenile Trial Division

Executive Summary

Funding Streams

Funding for legal representation of parents, children, and youth in juvenile court proceedings, for legal representation for parents in contested adoption proceedings, and for guardians ad litem for parents in juvenile court proceedings comes from General Fund and from Other Funds sourced from Title IV-E Federal Funds. In 2019, the federal government revised its policies to allow states to receive Title IV-E funds for a portion of the administrative costs associated with legal representation of children and parents in foster care proceedings, as well as a portion of the costs for training. The commission receives title IV-E funds from the Oregon Department of Human Services (ODHS), pursuant to a memorandum of understanding between OPDC and ODHS and quarterly claims that OPDC submits to ODHS.

Funding Justification and Changes to CSL

The following Policy Option Packages impact the Juvenile Division and are described elsewhere.

- Policy Package 105 – Juvenile Workload Augmentation

Juvenile Trial Division

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level (CSL), the calculated cost of continuing legislatively approved programs into the 2023 – 25 biennium. The 2023 – 25 current service level is inclusive and only inclusive of the agency’s 2023 – 25 base budget, a close derivative of the 2021 – 23 legislatively approved budget, and the essential packages, as defined in State of Oregon’s biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees’ Retirement System obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services and supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$0
021	Program Phase-in (2023 – 25 Legislatively Adopted Packages)	General	0
022	Program Phase-out (2023 – 25 Program or Expiration of Limited Duration Positions)	General	0
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	3,187,530
032	Above Standard Inflation (Medical or Analyst Approved Inflation)	General	0
033	Exceptional Inflation	General	0
040	Mandated Caseload	General	0

Juvenile Trial Division

Essential Packages

Package No.	Package No. Description	Fund	Amount
050	Fund Shifts	General	0
060	Technical Adjustments	General	0
Total 2025 – 2027 Current Service Level Essential Packages		General	3,187,530
BASE	2025 – 2027 Base Budget	General	46,875,439
		Other	4,352,000
2025 – 2027 Current Service Level		General	50,062,969
		Other	4,352,000

Juvenile Trial Division

Policy Option Package 105 – Juvenile Workload Augmentation

High caseloads for public defenders have contributed to challenges in recruiting and retaining attorneys in public defense in Oregon, which has contributed to the number of persons who are eligible for a public defender but for whom there is no qualified attorney available to handle their case. At least in part in recognition of these challenges, the legislature has, through ORS 151.216, directed OPDC to:

- Establish and maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, the United States Constitution and Oregon and national standards of justice;
- Ensure caseloads are in accordance with national best practices; and
- Adopt a statewide workload plan based upon the caseload policies.

This policy package will begin the agency’s build-up to a full workload model for representation in juvenile proceedings, as required by ORS 151.216, and contains three components: (1) funding for additional attorney FTE; (2) funding for core support staff, and (3) funding to raise contract compensation rates to market levels.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	156,933,103	156,933,103
Other Funds	0	0	0
Total Funds	0	156,933,103	156,933,103
Positions	0	0	0
FTE	0	0	0

For more information, please see [Policy Option Package 105](#) in Strategic Investments.

Preauthorized Expenses

Executive Summary

Program Overview

Preauthorized Expenses (formerly known as Case Support Services (CSS) & Non-Routine Expenses (NRE)) provides timely pre-approval of “reasonable and necessary” expenses in support of public defense client cases.

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023 - 25 legislatively approved budget	58,617,685	1	58,617,686	0	0.00
2025 - 27 current service level	94,411,372	1	94,411,373	0	0.00
2025 - 27 agency request budget	160,260,068	1	160,260,069	0	0.00
Difference	101,642,383		101,642,383	0	0.00
Percent change	173.4%		173.4%		

Long Term Focus Areas

Ensure prompt pre-approval of expenses that are deemed reasonable and necessary in public defense cases.

Primary Program Contact

Ralph Amador – Budget Manager

Amy Jackson – PAE/CME Manager

Preauthorized Expenses

Executive Summary

Program Description

Pre-Authorized Expenses (PAE) provides timely review and pre-approval of reasonable and necessary expenses that support public defense client’s cases. These expenses can include:

- Investigation/Mitigation
- Psychologists, Psychiatrists and Other Mental Health Experts
- Drug and Alcohol Evaluations (ASAM)
- Scientific Evidence Analysis and Other Expert Services
- Discovery and Litigation Support

The Pre-Authorized Expense Policy, the Routine Expense Policy and the Schedule of Guideline Amounts were approved by the Commission and became effective January 1, 2024. The PAE team operates in accordance with those policies as well as internal processes.

PAE costs are driven by many factors including prosecutorial charging practices and vendor costs as vendor costs are driven by market influences. Cases that need pre-authorized expenses are determined by individual attorneys based on the facts of each individual case.

Program Justification and link to Long Term Outcomes

PAE is linked to ORS 135.055(3) requiring OPDC to pay the cost of “reasonable and necessary” expenses for public defense cases. The public defense system strives to provide clients a constitutionally adequate defense, thus, allowing pre-authorized expenses further the states’ efforts to provide marginalized and under-represented clients timely access to quality representation.

Program Performance

Current process measures include timely intake of PAE requests as well as timely processing of the request. The current processing time for a provider to receive a pre-approval on a short form request is 24-48 hours. The current processing time for a provider to

Preauthorized Expenses

Executive Summary

receive a pre-approval from the PAE team on a long form request is 5 business days; unless the request has extenuating circumstances that require the involvement of the reconsideration panel.

Courts have returned to a normal workflow after the pandemic and the PAE team has struggled to maintain a 5-day turnaround on requests. In order to meet the increasing workload, the PAE team has developed several short forms that allow them to approve more requests in the 24-48 hour time frame. However, even with the addition of these short forms, maintaining the 5-day turn around is a challenge. From January 1, 2024 – July 1, 2024, the team has already processed more than 18,000 pre-authorized expense requests.

The PAE team currently consists of one Program Analyst 3, two Program Analyst 2 and two Program Analyst 1 positions. OPDC recently hired two temporary Program Analyst 1's to assist with the increased number of PAE requests received due to the changes made by the Commission in response to the unrepresented crisis. The Program Analyst 3 and Program Analyst 2's review the requests once they have been entered into the system by the Program Analyst 1's. As the team prepares for the implementation of FCMS we will begin an in-depth review of the vendor database so that we can update it prior to exporting the information into FCMS. This is crucial to ensure that approvals are made at the appropriate rates. Once the transition to FCMS is made the agency anticipates needing two Program Analyst 3 positions and two Program Analyst 2 positions to review expense requests that exceed the FCMS thresholds, assist providers and pro-se clients with requests and maintain the vendor database.

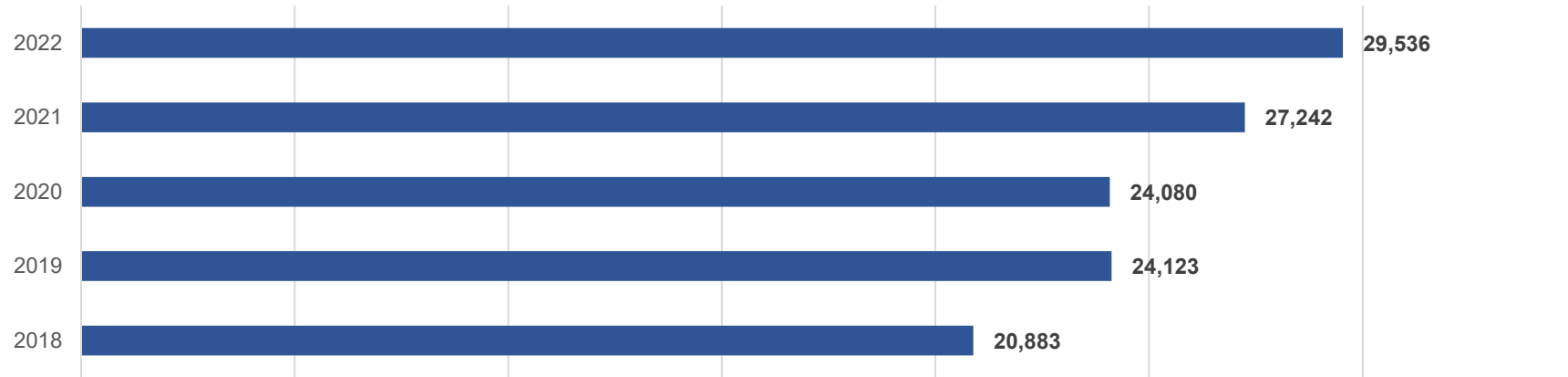
The data below illustrates the number of requests for pre-authorized expenses over the last 6 years. The number has increased by more than 10,000 individual requests over 6 years. The number of individual requests in 2020 was lower due to COVID-19 related court shut-downs. If the current number of requests continue as they have, the agency expects to see over 36,000 requests for pre-authorized expenses in 2024.

Total number of PAE's approved from fiscal years ended 2018 through 2023:

Preauthorized Expenses

Executive Summary

Preauthorized Expense Applications Approved by Fiscal Year



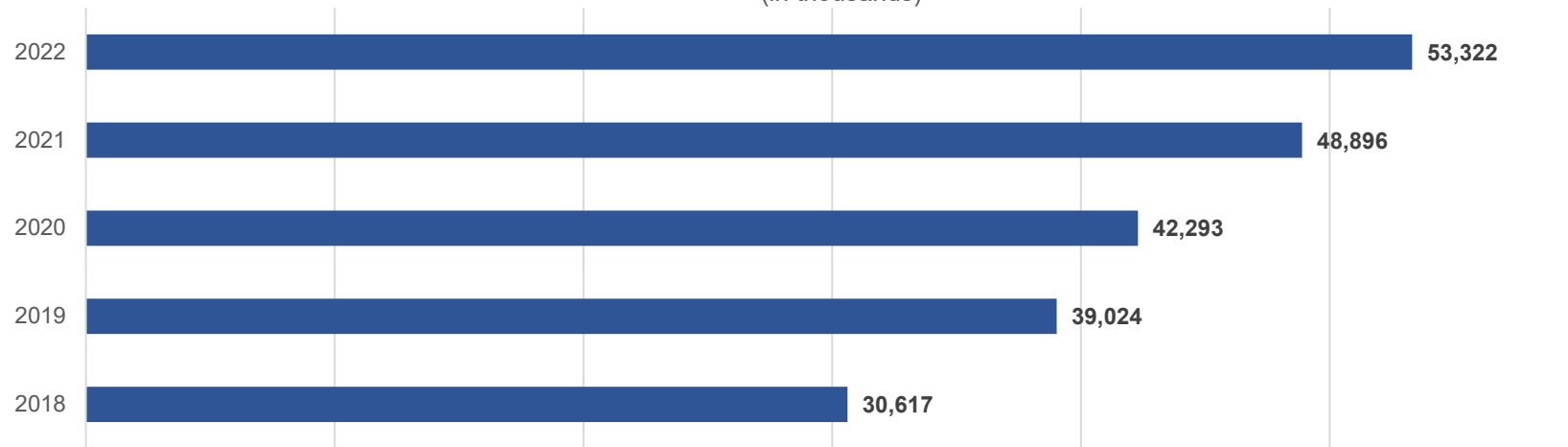
The data on the next page illustrate the dollar amount of PAE approvals over the last six years. Note that approvals represent administrative work by the agency, but the amount eventually paid is less than pre-approvals. The amounts pre-approved increased at about the same rate per year from 2018-2023. The increasing dollar amount of pre-approval slowed down in 2020, again due to the impacts of COVID-19 on the court system.

Total PAE amounts approved between fiscal years ended 2018 and 2023:

Preauthorized Expenses

Executive Summary

Dollar Amount of Preauthorized Expenses Approved by Fiscal Year
(in thousands)



Enabling Legislation

Oregon Revised Statutes (ORS) 135.055(3) authorize OPDC to pay for “reasonable and necessary” court related expenses to adequately defend the client.

Funding Streams

The services provided by PAE are paid for by the General Fund.

Preauthorized Expenses

Executive Summary

Funding Justification and Changes to CSL

The following policy option packages impact the Preauthorized Expenses program and are described elsewhere.

- Policy Package 102 – Criminal Workload Augmentation
- Policy Package 104 – Service Provider Rate Parity
- Policy Package 105 – Juvenile Workload Augmentation
- Policy Package 107 – Temporary Hourly Increase Program Carryover

Preauthorized Expenses

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level (CSL), the calculated cost of continuing legislatively approved programs into the 2025-27 biennium. The 2025-27 current service level is inclusive and only inclusive of the agency's 2025-27 base budget, a close derivative of the 2023 – 25 legislatively approved budget, and the essential packages, as defined in State of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees' Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services and supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$0
021	Program Phase-in (2023-25 Legislatively Adopted Packages)	General	0
022	Program Phase-out (2023-25 Program or Expiration of Limited Duration Positions)	General	(3,332,498)
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	3,759,393
32	Above Standard Inflation (Medical or Analyst Approved Inflation)	General	0
033	Exceptional Inflation	General	0
040	Mandated Caseload	General	10,152,285

Preauthorized Expenses

Essential Packages

Package No.	Package No. Description	Fund	Amount
050	Fund Shifts	General	0
060	Technical Adjustments	General	25,214,507
Total 2025 – 2027 Current Service Level Essential Packages		General	35,793,687
BASE	2025 – 2027 Base Budget	General	58,617,685
		Other	1
2025 – 2027 Current Service Level		General	\$94,411,372
		Other	\$1

Preauthorized Expenses

Policy Option Package 102 – Criminal Workload Augmentation

High caseloads for public defenders have contributed to challenges in recruiting and retaining attorneys in public defense in Oregon, which has contributed to the number of persons who are eligible for a public defender but for whom there is no qualified attorney available to handle their case. At least in part in recognition of these challenges, the legislature has, through ORS 151.216, directed OPDC to:

- Establish and maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, the United States Constitution and Oregon and national standards of justice.
- Ensure caseloads are in accordance with national best practices.
- Adopt a statewide workload plan based upon the caseload policies.

Package 102 will begin the agency’s build-up to a full workload model for representation in criminal proceedings and contains three components: (1) funding for additional attorney FTE; (2) funding for core support staff, and (3) funding to raise compensation rates to market levels. This policy package will add funding for eighty attorney FTE, in addition to the attorney FTE needed to maintain current service level, and transition to a workload model for representation in criminal proceedings.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	29,885,663	29,885,663
Other Funds	0	0	0
Total Funds	0	29,885,663	29,885,663
Positions	0		0
FTE	0.00		0.00

For more information, please see [Policy Option Package 102](#) in Strategic Investments.

Preauthorized Expenses

Policy Option Package 104 – Service Provider Rate Stabilization

This package is a budget request to move the agency toward compliance with the compensation and service delivery mandates of ORS 151.216 and SB 337 (2023). Effective July 1, 2025, the commission is required to establish a panel of public defense attorneys who undergo a process for certification and periodic review. Effective July 1, 2027, OPDC must compensate those attorneys no less than the hourly rate recommended by the survey and economic analysis.

Package 104 includes funding for the following components:

- Funding for the equivalent of 40 new panel attorneys.
- Funding to increase the hourly rate for all panel attorneys.
- Funding to increase the hourly rate for investigators and mitigators authorized through the preauthorized expense process.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	5,330,220	5,330,220
Other Funds	0	0	0
Total Funds	0	5,330,220	5,330,220
Positions	0		0
FTE	0.00		0.00

For more information, please see [Policy Option Package 104](#) in Strategic Investments.

Preauthorized Expenses

Policy Option Package 105 – Juvenile Workload Augmentation

High caseloads for public defenders have contributed to challenges in recruiting and retaining attorneys in public defense in Oregon, which has contributed to the number of persons who are eligible for a public defender but for whom there is no qualified attorney available to handle their case. At least in part in recognition of these challenges, the legislature has, through ORS 151.216, directed OPDC to:

- Establish and maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, the United States Constitution and Oregon and national standards of justice;
- Ensure caseloads are in accordance with national best practices; and
- Adopt a statewide workload plan based upon the caseload policies.

This policy package will begin the agency’s build-up to a full workload model for representation in juvenile proceedings, as required by ORS 151.216, and contains three components: (1) funding for additional attorney FTE; (2) funding for core support staff, and (3) funding to raise contract compensation rates to market levels.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	19,974,955	19,974,555
Other Funds	0	0	0
Total Funds	0	19,974,955	19,974,555
Positions	0		0
FTE	0.00		0.00

For more information, please see [Policy Option Package 105](#) in Strategic Investments.

Preauthorized Expenses

Policy Option Package 107 – Temporary Hourly Increase Program Carryover

The agency proposes this policy option package to cover the costs related to appointments made under the Temporary Hourly Increase Program (THIP). In the past, the commission lacked a strong hourly attorney program and instead depended heavily on contract attorneys to offer public defense services. Over the last two years, Oregon has seen an increasing number of cases in which an individual is eligible for a public defender, but no attorney is available to accept the appointment. The program, which OPDC initiated in August 2022, is part of the agency’s attempt to expand the capacity of public defense attorneys and supply attorneys for these clients, particularly those who are in custody.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	10,657,858	10,657,858
Other Funds	0	0	0
Total Funds	0	10,657,858	10,657,858
Positions	0		0
FTE	0.00		0.00

For more information, please see [Policy Option Package 107](#) in Strategic Investments.

Court Mandated Expenses

Executive Summary

Program Overview

The Court Mandated Expenses Division funds trial and appellate representation for the provision of attorney services not funded through a normal provider contract. Additionally, the Division provides funding for expenses associated with discovery, interpreter services, medical, school, Oregon Department of Transportation - Department of Motor Vehicles, and other similar records (up to \$300), 911 recordings and Emergency Communication Recording Logs, telephone charges, photocopying and scanning, facsimile charges, routine mileage and parking, postage, service of process; and the payment of lay witness and mileage. The Division is organized into the following sections: Administration, Appellate, Trial Level, Juvenile, and the ACP. The Court Mandated Expenses Division is subject to a mandated caseload and is to be budgeted based on anticipated caseload changes for state constitution or court actions.

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023 - 25 legislatively approved budget	75,832,906	4,449,667	80,282,573	0	0.00
2025 - 27 current service level	39,646,202	4,449,677	44,095,879	0	0.00
2025 - 27 agency request budget	89,457,107	4,449,677	93,906,784	0	0.00
Difference	13,624,201	10	13,624,211	0	0.00
Percent change	18.0%	0.0%	17.0%		

Program Description

The Court Mandated Expenses program is organized into the following sections: (1) Administration; (2) Appellate; (3) Trial Level; (4) Juvenile; and (5) the Application Contribution Program (ACP). Counsel funded through the Court-Mandated Expenses Division include (1) attorneys who serve on OPDC’s criminal and juvenile appellate panels and are generally paid set rates to represent clients on direct appeal in criminal, juvenile dependency, termination-of-parental-rights, and juvenile delinquency cases and (2) attorneys who do not have a contract with the OPDC but nonetheless accept one or more court appointments due to conflicts and/or a lack of public defense

Court Mandated Expenses

Executive Summary

provider capacity and are generally paid an hourly rate between \$130.00 and \$145.00 per hour, depending on the type of case. This funding is essential to ensure the appointment and payment of counsel for all individuals entitled to court-appointed counsel under state and federal law. The non-contract attorney hourly rate for cases subject to the Temporary Hourly Increase Policy for persons on the Oregon Judicial Department’s unrepresented persons list ranges from \$164.00 per hour to \$200.00 per hour.

The Court Mandated Expenses program also funds discovery, postage, photocopying, parking, mileage, basic interpreter services and costs associated with obtaining certain types of records. Court Mandated Expenses exclude contract payments and Pre-Authorized Expenses.

Program Justification and link to Long Term Outcomes

Court Mandated Expense division is linked to ORS 135.055(3) requiring OPDC to pay the cost of “reasonable and necessary” expenses for public defense cases. The public defense system strives to provide clients a constitutionally adequate defense, thus, allowing case supported services further the states’ efforts to provide marginalized and under-represented clients timely access to quality representation.

Program Performance

Court Mandated Expenses are all the non-contract, non-preauthorized expenditures. Expenditures for the 2021-23 biennium were \$51,173,840, up from \$47,654,547 in the 2019-21 biennium. The legislatively adopted budget for Court Mandated Expenses in 2021-23 is \$48,995,164 although expenses in the category are currently expected to be more than \$75 million. In 2021-23, the expenses are primarily for hourly attorneys (46%), psychiatric evaluations (40%), and transcription/deposition (6%).

Over the past decade, the budget and administration of the Court Mandated Expenses has grown. Prior to this last budget cycle, OPDC budget categories consisted of the Appellate Division, Contracts and Business Services, and the Professional Services Account, which was used to compensate all providers and routine and non-routine fees and expenses. Beginning in the 2019-21 biennium, the Professional Services Account is divided into separate divisions: (1) Trial Criminal Division; (2) Juvenile Division; (3) Non-Routine Expenses (NRE/CSS); (4) Court Mandated Expenses; and (5) Special Programs, Contracts & Distributions.

Court Mandated Expenses

Executive Summary

The non-contract attorney hourly rate has increased since 2013, with the current rate for assigned counsel ranging from \$130.00 to \$145.00 per hour to cases not subject to the Oregon Judicial Department’s unrepresented persons list. The non-contract attorney hourly rate for cases subject to the Temporary Hourly Increase Policy for persons on the OJD’s unrepresented persons list ranges from \$164.00 per hour to \$200.00 per hour.

Non-Attorney fees for other providers such as paraprofessionals, interpreters (certified and qualified), and other routine expenses and fees (i.e., mileage lodging, per diem, discovery, copies and other out-of-pocket expenses) have also increased over time.

Enabling Legislation

ORS 135.055 is the governing authority regarding the fair compensation of court-appointed counsel and compensation for routine fees and expenses. Compensation payable to court-appointed attorneys and routine fees and expense incurred by appointed counsel is subject to the policies, procedures, standards, and guidelines adopted under ORS 151.216.

ORS 45.275(3)(c) and ORS 45.285(5)(c) require the OPDC to provide fair compensation for an interpreter whose services are necessary for communication between an attorney and client or witness in a criminal case.

Funding Streams

Funding for the Court Mandated Expenses program comes almost entirely from General Fund, with the Application Contribution Program providing a source of other funds.

For 2023-25, the General Fund portion of Court Mandated Expenses, including the May 2022 emergency board actions, is expected to be \$45,058,048, and the other funds sourced from the Application Contribution Program (ACP) is expected to total \$3,937,116. Of the ACP revenue, \$858,362 is expected to be used to offset General Fund expenses with the remainder being transferred to OJD. The ACP statutes authorize courts to order parties to pay all or a portion of administrative costs of determining eligibility for court-appointed counsel. Statute directs the payments to the Public Defense Services Account established by ORS 151.225. OPDS receives ACP Revenue from OJD after it is received from indigent clients receiving court appointed counsel. The amounts paid by clients are set by

Court Mandated Expenses

Executive Summary

the judge and transfers are received by the agency monthly. The agency then pays OJD for a portion of county verification specialist expense.

Funding Justification and Changes to CSL

The following policy option packages impact the Court Mandated Expenses Division and are described elsewhere.

- Policy Package 104 – Service Provider Rate Parity
- Policy Package 107 – Temporary Hourly Increase Program Carryover

Court Mandated Expenses

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level (CSL), the calculated cost of continuing legislatively approved programs into the 2025-27 biennium. The 2025-27 current service level is inclusive and only inclusive of the agency’s 2025-27 base budget, a close derivative of the 2023 – 25 legislatively approved budget, and the essential packages, as defined in State of Oregon’s biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees’ Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services and supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$0
021	Program Phase-in (2023 – 25 Legislatively Adopted Packages)	General	0
022	Program Phase-out (2023 – 25 Program or Expiration of Limited Duration Positions)	General	(21,224,721)
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General Other	3,713,357 10
032	Above Standard Inflation (Medical or Analyst Approved Inflation)	General	0
033	Exceptional Inflation	General	0
040	Mandated Caseload	General	6,539,167

Court Mandated Expenses

Essential Packages

Package No.	Package No. Description	Fund	Amount
050	Fund Shifts	General	0
060	Technical Adjustments	General	(25,214,507)
Total 2025 – 2027 Current Service Level Essential Packages		General	(36,186,704)
		Other	10
BASE	2025 – 2027 Base Budget	General	75,832,906
		Other	4,449,667
2025 – 2027 Current Service Level		General	39,646,202
		Other	4,449,667

Court Mandated Expenses

Policy Option Package 104 – Service Provider Rate Stabilization

This package is a budget request to move the agency toward compliance with the compensation and service delivery mandates of ORS 151.216 and SB 337 (2023). Effective July 1, 2025, the commission is required to establish a panel of public defense attorneys who undergo a process for certification and periodic review. Effective July 1, 2027, OPDC must compensate those attorneys no less than the hourly rate recommended by the survey and economic analysis.

Package 104 includes funding for the following components:

- Funding for the equivalent of 40 new panel attorneys.
- Funding to increase the hourly rate for all panel attorneys.
- Funding to increase the hourly rate for investigators and mitigators authorized through the preauthorized expense process.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	33,588,949	33,588,949
Other Funds	0	-952,073	-952,073
Total Funds	0	32,636,876	32,636,876
Positions	0		0
FTE	0.00		0.00

For more information, please see [Policy Option Package 104](#) in Strategic Investments.

Court Mandated Expenses

Policy Option Package 107 – Temporary Hourly Increase Program Carryover

The agency proposes this policy option package to cover the costs related to appointments made under the Temporary Hourly Increase Program (THIP). In the past, the commission lacked a strong hourly attorney program and instead depended heavily on contract attorneys to offer public defense services. Over the last two years, Oregon has seen an increasing number of cases in which an individual is eligible for a public defender, but no attorney is available to accept the appointment. The program, which OPDC initiated in August 2022, is part of the agency’s attempt to expand the capacity of public defense attorneys and supply attorneys for these clients, particularly those who are in custody.

	Personal Services	Services and Supplies	Total Budget
General Fund	0	16,221,956	16,221,956
Other Funds	0	0	0
Total Funds	0	16,221,956	16,221,956
Positions	0		0
FTE	0.00		0.00

For more information, please see [Policy Option Package 107](#) in Strategic Investments.

Parent Child Representation Program

Executive Summary

Program Overview

The Parent Child Representation Program (PCRP) provides for trial-level representation of financially eligible parents, children, and youth in juvenile dependency, termination-of-parental-rights, juvenile delinquency, and contested adoption cases in ten counties within Oregon. The PCRP also provides guardians ad litem for parents whose rights the juvenile court determines need additional protection because they have a mental or physical disability that prevents them from understanding and/or assisting counsel in a dependency or termination-of-parental-rights case. The PCRP utilizes a model of representation that limits attorney caseloads to 80 open cases per full-time attorney and provides increased resources for attorneys, increased access to case management services for clients, and improved data and oversight capacity for OPDC.

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023 - 25 legislatively approved budget	4,647,432	11,968,000	16,615,432	1	1.00
2025 - 27 current service level	45,927,696	11,968,000	57,895,696	0	0.00
2025 - 27 agency request budget	45,927,696	11,968,000	57,895,696	0	0.00
Difference	41,280,264	0	41,280,264	-1	-1.00
Percent change	888.2%	0.0%	248.4%	-100.0%	-100.0%

Long Term Focus Areas

Providing high-quality, zealous representation for indigent clients, specifically parents, children, and youth in juvenile court proceedings.

Parent Child Representation Program

Executive Summary

Primary Program Contact

Shannon Flowers, Trial Support and Development Manager

Program Description

In Oregon, financially eligible parents are entitled to have counsel appointed in juvenile dependency proceedings when the nature of the proceedings and due process so require, and financially eligible children are generally entitled to counsel in those proceedings. The general practice of juvenile courts is to appoint counsel for both parents and children. A financially eligible parent contesting an adoption is also entitled to court-appointed counsel at state expense. Similarly, youth in delinquency cases are entitled to court-appointed counsel at state expense, with no financial eligibility requirement, and in limited circumstances the youth's parents may also be entitled to counsel if financially eligible. Finally, Oregon's juvenile code authorizes the juvenile court to appoint a guardian *ad litem*, who must either be an attorney or licensed mental health professional, for a parent whose rights the juvenile court determines need protection because they have a mental or physical disability that prevents them from understanding the nature of the proceeding and/or assisting counsel in a dependency, permanent guardianship, or termination-of-parental-rights case.

OPDC is responsible for compensating those attorneys appointed as counsel in juvenile court proceedings and contested adoption proceedings and attorneys and licensed mental health professionals appointed to serve as guardians ad litem for parents in dependency and termination-of-parental-rights proceedings. OPDC substantially satisfies that responsibility through contracts with non-profit public defender offices, consortia, law firms, and solo practitioners to provide for court-appointed counsel in a variety of case types. Funding for those independent contractor attorneys who serve as court-appointed counsel or as guardians ad litem in juvenile court cases in 10 Oregon jurisdictions comes through OPDC's Parent Child Representation Program (PCRP) Division. The PCRP is an interdisciplinary model of legal representation, and its fundamental components are (1) reasonable caseloads and compensation for attorneys; (2) access to social work case managers to serve as part of the legal team; and (3) enhanced support and oversight by OPDC. These components help ensure that attorneys have adequate time and resources to spend on their clients and cases and that clients' needs are served both in and out of court. The ten counties in which the PCRP has been implemented are Benton (2020), Clatsop (2020), Columbia (2016), Coos (2018), Douglas (2020), Lincoln (2018), Linn (2014), Multnomah (2020), Polk (2020), and Yamhill (2014).

Parent Child Representation Program

Executive Summary

OPDC’s ability to provide competent, zealous legal representation for indigent parents, children, and youth in juvenile court proceedings is inhibited by the independent contractor model currently employed to provide that representation. As with any independent contractor relationship, OPDC cannot direct the work of attorneys providing legal representation and has limited ability to ensure transparency and accountability in the provision of public defense services. Moving to a model in which at least some of the legal representation for parents, children, and youth involved in juvenile court proceedings is provided by OPDC employees subject to OPDC’s direct supervision would likely lead to improvements in representation in juvenile court proceedings and increased transparency and accountability. While OPDC does currently employ attorneys providing trial-level representation, those offices currently provide representation exclusively to clients in the criminal justice system, not the juvenile courts.

Program Justification and link to Long Term Outcomes

Legal Representation in Juvenile Dependency and Termination-of-Parental-Rights Cases

The United States Supreme Court has held that parents have a fundamental liberty interest in the “care, custody, and management of their children” that is protected by the Due Process Clause of the Fourteenth Amendment to the United States Constitution. *Santosky v. Kramer*, 455 US 745, 753-54 (1982). The Supreme Court has further held that due process does not require the appointment of counsel for every parent subject to a petition to terminate their parental rights but instead left “the decision whether due process calls for the appointment of counsel for indigent parents in termination proceedings to be answered in the first instance by the trial court, subject, of course, to appellate review.” *Lassiter v. Dept. of Social Services*, 452 US 18, 31-32 (1981). And, although the United States Supreme Court has not addressed whether children have a similar right to counsel in juvenile dependency proceedings, the United States Ninth Circuit Court of Appeals has held that children have a “constitutional interest in familial companionship and society” similar to that of parents. *Smith v. City of Fontana*, 818 F2d 1411, 1418 (9th Cir 1987), *overruled on other grounds by Hodgers-Durgin v. de la Vina*, 199 F3d 1037 (9th Cir 1999). Oregon’s statutes require the appointment of counsel generally for financially eligible children and for financially eligible parents when the nature of the proceedings and due process so require. The general practice of juvenile courts is to appoint counsel for both parents and children.

Like many states, Oregon has long sought to reduce the number of children who enter foster care, to reduce the amount of time a child who enters foster care remains in the state’s care, and to achieve permanency for children in as timely a fashion as possible. Research has demonstrated that providing legal representation for parents and children facing potential or actual juvenile court proceedings

Parent Child Representation Program

Executive Summary

reduces entry into the foster care system and the amount of time children remain in foster care. The Justice in Government Project, *Key Studies and Data About How Legal Aid Helps Keep Family Together and Out of the Child Welfare System* (Mar 23, 2021), available at <https://legalaidresourcesdotorg.files.wordpress.com/2021/04/foster-care.pdf#>

The Children’s Bureau, part of the U.S. Department of Health and Human Services, has recognized the importance of high-quality legal representation in helping ensure a well-functioning child welfare system. Given the profound decisions juvenile courts must make regarding a families, it is critical that courts receive the most accurate and complete information necessary for judicial decision-making and that the parties’ rights are protected, which is best achieved when all parties to a juvenile dependency case are represented. Moreover, evidence suggests that providing counsel for parents, children, and youth contributes to or is associated with:

- Increase perceptions of fairness;
- increased engagement in case planning, services and court hearings;
- more personally tailored and specific case plans and services;
- increased visitation and parenting time;
- expedited permanency; and
- cost savings to state government due to reductions of time children and youth spend in care.

Children’s Bureau, Administration for Children & Families, *High Quality Legal Representation for All Parties in Child Welfare Proceedings* (Information Memorandum), 1-2 (Jan 17, 2017), available at <https://www.acf.hhs.gov/sites/default/files/documents/cb/im1702.pdf>.

Legal Representation in Juvenile Delinquency Cases

The United States Supreme Court held in *In Re Gault*, 387 U.S. 1 (1967) that children have a constitutional right to counsel when they are subject to a juvenile delinquency petition. Oregon statutes codify this right and require that the court must appoint counsel to represent a youth at all stages of a proceeding where the offense alleged in the petition is classified as a crime; at any proceeding concerning an order or probation; and in any case where the youth would be entitled to appointed counsel if the youth was an adult charged with the same offense. Statutes further allow the court to appoint counsel in any other proceeding within the jurisdiction of the juvenile court. Finally, statutes prohibit the court from accepting a waiver of counsel from a youth except in very limited and narrow circumstances.

Parent Child Representation Program

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Access to counsel is essential to due process. Treating youth fairly and ensuring that they perceive that they have been treated fairly and with dignity contribute to the positive outcomes in the normal process of social learning, moral development, and legal socialization during adolescence. Research indicates that when adolescents feel that the system has treated them fairly, they are more likely to accept responsibility for their actions and embrace prosocial activities. Fairness in a legal proceeding is evaluated by opportunity for voice, validation, participation, choice, accuracy of outcomes and access to information. Meaningful participation in the legal process not only allows the adolescent to feel like a valued member of society whose opinion is worthy of consideration, but also allows him or her to influence the judge's final decision and provides more confidence in the accuracy and legitimacy of the outcomes. Access to competent, well-trained, and effective counsel allows adolescents alleged to have committed a delinquent act these opportunities

National Academy of Sciences, *Reforming Juvenile Justice: A Developmental Approach*, (2013), available at http://www.nap.edu/catalog.php?record_id=14685.

Attorneys defending youth in delinquency proceedings require additional knowledge beyond that needed to represent adults charged with crimes, such as knowledge of the science of adolescent development, collateral consequences of juvenile court proceedings, and other child-specific systems, such as schools, that may impact or be affected by delinquency proceedings. The National Juvenile Defender Center (NJDC) studied Oregon's access to and quality of juvenile defense in 2020. NJDC found, among other things, that Oregon's system does not have the structure to provide oversight or enforcement to ensure quality representation for youth, has a pay structure and contracting system that does not support defenders specializing in a delinquency caseload, and has no comprehensive guidance for procedure in delinquency cases increasing the risk of inequity. Further, it found that justice and fairness is often dependent on what jurisdiction and even what courtroom a case ends up in.

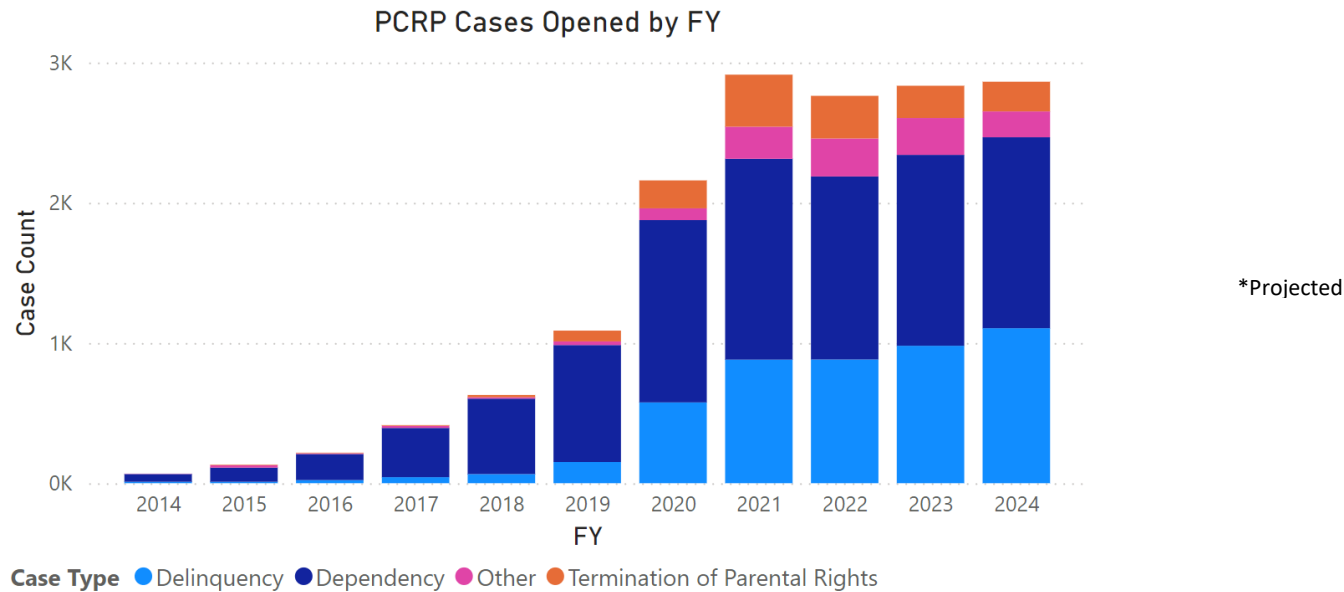
National Juvenile Defender Center, *Advancing Youth Justice, An Assessment of Access to and Quality of Juvenile Defense in Oregon* (August 2020), available at: <https://njdc.info/wp-content/uploads/Oregon-Assessment-Web.pdf>

Parent Child Representation Program

Executive Summary

Program Performance

The Oregon Legislature created PDSC in 2001, and the agency assumed responsibility for public defense services in 2003. The governing statutes are contained in Oregon Revised Statutes, Chapter 151. In 2023, the legislature dissolved PDSC and created OPDC. The chart on the following page shows the total number of non-PCRPP Juvenile (Non-PCRPP) and PCRPP cases within the DAS forecast.



Enabling Legislation

Dependency Cases

ORS 419B.195 requires appointment of counsel for financially eligible children in juvenile dependency cases.

Parent Child Representation Program

Executive Summary

ORS 419B.205(1) requires appointment of counsel for financially eligible parents in juvenile dependency cases “whenever the nature of the proceedings and due process so require.”

ORS 135.055(1)(b), ORS 419B.201, and ORS 419B.208 require OPDC to pay court-appointed counsel “fair compensation” in dependency cases.

Termination-of-Parental-Rights Cases

ORS 419B.518(1) requires appointment of counsel for financially eligible parents in termination-of-parental-rights cases and for OPDC to provide “fair compensation” for that counsel, through ORS 135.055(1)(b).

Delinquency Cases

ORS 419C.200(1)(a)(A)-(C) require appointment of counsel for a youth at all stages of a delinquency if the offense alleged in the petition is classified as a crime; at any proceeding concerning an order of probation; and in any case in which the youth would be entitled to appointed counsel if they were an adult charged with the same offense.

ORS 419C.200(1)(a)(D) authorizes the court to appoint counsel for a youth in any other proceeding to determine whether the youth is within the juvenile court’s jurisdiction pursuant to ORS 419C.005.

ORS 419C.245(1) extends a youth’s right to court-appointed counsel at state expense to circumstances in which it is proposed that the youth enter into a formal accountability agreement with the juvenile department.

ORS 135.055(1)(b) and ORS 419C.206 require OPDC to pay court-appointed counsel for youth “fair compensation.”

Contested Adoption Cases

ORS 109.333(4) requires appointment of counsel for financially eligible parents in contested adoption cases and for OPDC to provide “fair compensation” for that counsel, through ORS 135.055(1)(b).

Parent Child Representation Program

Executive Summary

Guardians Ad Litem in Dependency & Termination-of-Parental-Rights Cases

ORS 419B.231 authorizes the juvenile court to appoint a guardian ad litem for a parent who, due to a mental or physical disability, “lacks substantial capacity either to understand the nature and consequences of the proceeding or to give direction and assistance to the parent’s attorney on decisions the parent must make in the proceeding, to protect that parent’s rights in the proceeding during the period of the parent’s disability or impairment.

ORS 419B.237(3) requires the OPDC to compensate a guardian ad litem for the duties they perform in the juvenile case.

Funding Streams

Funding for legal representation of parents, children, and youth in juvenile court proceedings, for legal representation for parents in contested adoption proceedings, and for guardians ad litem for parents in juvenile court proceedings comes from General Fund and from Other Funds sourced from Title IV-E Federal Funds. In 2019, the federal government revised its policies to allow states to receive Title IV-E funds for a portion of the administrative costs associated with legal representation of children and parents in foster care proceedings, as well as a portion of the costs for training. OPDC receives Title IV-E funds from the Oregon Department of Human Services (ODHS), pursuant to a Memorandum of Understanding between OPDC and ODHS and quarterly claims that OPDC submits to ODHS.

Funding Justification and Changes to CSL

There are no changes to the program’s current service level.

Parent Child Representation Program

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level (CSL), the calculated cost of continuing legislatively approved programs into the 2025-27 biennium. The 2025-27 current service level is inclusive and only inclusive of the agency’s 2025-27 base budget, a close derivative of the 2023 – 25 legislatively approved budget, and the essential packages, as defined in State of Oregon’s biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees’ Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services and supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$157
021	Program Phase-in (2023-25 Legislatively Adopted Packages)	General	0
022	Program Phase-out (2023-25 Program or Expiration of Limited Duration Positions)	General	(1,234,365)
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	2,922,649
032	Above Standard Inflation (Medical or Analyst Approved Inflation)	General	0
033	Exceptional Inflation	General	0
040	Mandated Caseload	General	0

Parent Child Representation Program

Essential Packages

Package No.	Package No. Description	Fund	Amount
050	Fund Shifts	General	0
060	Technical Adjustments	General	(526,114)
Total 2025 – 2027 Current Service Level Essential Packages		General	1,162,327
BASE	2025 – 2027 Base Budget	General	44,765,369
		Other	11,968,000
2025 – 2027 Current Service Level		General	\$45,927,696
		Other	\$11,968,000

Administrative Services Division

Executive Summary

Program Overview

The Administrative Services Division includes the budget and finance, contract services, human resource management, and information technology sections as well as the administrative organ to preauthorized expenses. It is responsible for agency leadership and central agency administration, ensuring compliance with chapter 151 of the Oregon Revised Statutes. Section 216 directs the agency “to maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, United States Constitution, and Oregon and national standards of justice.” Effective management of the division allows the agency to support the programmatic areas with vital services need to meet the agencies mission, which is “to ensure constitutionally competent and effective legal representation for persons eligible for a public defender.”

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023 - 25 legislatively approved budget	26,598,388	0	26,598,388	46	42.15
2025 - 27 current service level	20,885,740	0	20,885,740	40	40.00
2025 - 27 agency request budget	38,922,826	0	38,922,826	61	59.08
Difference	12,324,438		12,324,438	15	16.93
Percent change	46.3%		46.3%	32.6%	40.2%

Program Description

Budget and finance units provide advice, leadership, and direction on financial, budget, and procurement matters to all internal partners and stakeholders. This includes ensuring that practices comply with all applicable laws, rules, and professional standards, and ensures transparency and accountability. Budget and finance manage all the funding for the expenditures associated with the state government services charges, rent and facilities. During the 2023-25 biennium, budget and finance continued the implementation of the suggested changes from the various audits that were targeted at improving financial integrity and controls within the agency. The integration and adoption of rule, policies and procedures continues to be a goal for the budget and accounting units as it complies with Senate Bill 337

Administrative Services Division

Executive Summary

(2023) as the agency transfers to the executive branch of government. The units continue to seek ways to implement best business practices and employ continuous improvement and education efforts in all areas. Long-term improvement actions will continue to be executed through the 2025-27 biennium.

Finance Unit: This unit provides accounting services which prepares financial reports, transfers and reconciles funds; and performs the functions of the accounts payable unit. The unit works closely with the DAS State Controller's Division, the Oregon State Treasury, other state agencies, and the federal government.

During the 2023-25 biennium, this unit continued to partner with the budget team to maintain a crosswalk between RSTARS and ORBITS in coordination with the agency restructures. The finance unit was fortunate to have been given three desperately needed additional positions (three accountants or accounting technicians) in 2023-25 which provided the opportunity to stay even with workload. Two of the new permanent staff members were added to try and meet the demands of the unrepresented persons crisis that the commission faced and the third was provided to help the accounting unit keep up and provide subject matter expertise as the commission develops a new fully functional system. While addressing this crisis, the commission made several systemwide policy changes that directed affected the accounts payable (AP) unit's ability to deliver services and extended the time to payment times beyond statewide standards. To mitigate the increased time to payment issues, the AP unit made the decision to increase staffing using temporary employees and change/lower its level of compliance checks. While this action may serve as a current fix, the AP unit will need to maintain this enhanced level of staffing until the Finance and Case Management Systems is fully operational in 2026.

Future improvement actions include:

- Staffing all finance positions to meet required and expected accounts payable and other reporting goals.
- Training and proficiency for all employees on the Finance and Case Management System.
- Training and improving proficiency for all new employees on key systems such as the financial management system, DataMart, treasury operations, and statewide accounting year-end training. Additional ongoing training and partnership with DAS will continue.

During the current biennium, the finance unit will continue to improve management quality controls by defining procedures for numbers that leave the finance unit, defining clear control procedures for review of system accesses, establishing unit expectations, and performing monthly updates to manage unit priorities. The unit will work to develop desk manuals that are living documents, implement

Administrative Services Division

Executive Summary

recommendations received through various audits and examine best practices to strengthen financial recording and revenue management. The unit will continue to find opportunities to better assist the agency and work strategically and collaboratively with leadership, agency stakeholders, and customers.

Budget Unit: This unit is primarily responsible for monitoring and reporting the budget to actuals for the commission. This unit is primary responsible for ensuring that the commission is aware and understands its financial position throughout the biennial period. This unit also leads the biennial budget process and provides guidance and direction to program and administrative staff. Budget is responsible for initiating and coordinating processes for budget planning, financial analysis, and overall technical budget support for the agency. During the current biennium it has become evident that the need for an additional staff who concentrates on research, data and forecasting is a necessary element. Transferring to the executive branch of government and working with the state forecasting unit brings commission responsibilities that were unanticipated, along with addition reports that require substantial research and data expertise to provide. The commission has decided to self-fund this additional need in an effort to provide all that need representation are provided representation. This will necessitate the request of additional staff for the 2025-2027 biennium and forward.

Since July 1, 2023, improvements made by the budget and finance units include:

- Work to refine the mandated forecast methodology.
- Work to develop more refined budget and expenditure forecasts models.
- Working with the DAS forecast unit to create the preliminary Public Defense Forecast.
- Use of an internal staff to provide the needed services driven by the increased level of reporting driven by the decision of the Commission in response to SB 337 (2023).
- Improve delivery of financial information delivery to keep the commission, agency and concerned stakeholder and partners informed on the status of the agency budget, progress on the budget build, and the sharing budget and finance process changes.

During the current biennium, work will continue to improve communication with internal and external customers; train budget staff; improve the fiscal impact and financial forecasting processes; and improve monthly financial reports.

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Contracts Unit

During the 2023-25 biennium this unit was responsible for managing all contracting and procurement activities for attorney contracts. This team prepared, negotiated, processed, and administered public defense contracts. A major issue with this model was that no one in this unit was qualified or had experience preparing, negotiating, or administering contracts. The unit did an exemplary job trying to manage contracts; however, the lack of experience and process provided opportunities for the unit to appear unsuccessful, necessitating a change. For the 2025-27 biennium, OPDC recognizes that a change needs to be made. The commission will need dedicated staff working with judges, their staff as well as attorney providers to ensure adequate attorney coverage for the needs of the trial courts around the state. This team will be separate from the team dedicated to contracts and contracts management and will be best situated in the Compliance, Audit and Performance Division. This team will monitor workload requirements, budget documents and reports, insurance requirements, best practices, as well as timely submission of caseload reports. The team performs analysis and evaluation of services by comparing results to the commission's policies, goals and objectives. Prepare findings and recommendations for agency leadership and the commission to make informed decisions regarding contracting activities.

For 2025-27, the contracts unit will be comprised of contracts and procurement specialists, and it will have a dedicated Manager 3. The expectation will be to manage all contracts for the commission, and to ensure that the commission is in direct compliance with the requirements and expectations of the executive branch. The commission will be requesting special procurement authority to manage its multimillion dollar contracts as well as the hourly contacts and the contract activity associated with agency operations and the use of Oregon Buys.

Preauthorized Expense Unit

New for 2025-2027, with the centralization and focus of the contract unit, it also becomes necessary to separate the positions that have been allocated for the purpose of ensuring preauthorized requests and approvals are processed in a timely manner that allows the appropriate representation of individuals who qualify. During the 2023-2025 biennium the commission and the legislature made decisions that have significantly affect the agency's ability to respond as expected, request seemed to go from an average maximum of 2,000 per month to an average of 3,000 requests per month. To address this increased demand the agency took the initiative to add temporary personnel to meet the increased levels of request and do so in a timely manner. The commission will be seeking additional limited duration position authority to maintain status quo, until efficiencies are achieved through the implementation of the Financial and Case Management System.

Administrative Services Division

Executive Summary

Human Resources

Human resources are responsible for the functional areas of HR which include and are not limited to recruitment, classification, compensation, employee relations, leave administration, data and policy, Workday (HRIS) operations, position management, training, and strategic planning.

Human resources provide guidance to ensure the agency follows employment laws and policies and pursues best practices to create a work environment that attracts, develops, and retains the best and brightest talent. The HR department has identified gaps in its training and development plans and continues to seek opportunities to improve on its commitment to ensure a culture of diversity, equity, and inclusion.

As the agency transitions to the executive branch the HR department will be responsible for the following plans under the governor's executive order. Succession Plan, DEI Plan, NEO, Employee Engagement. These plans are in addition to the Affirmative Action Plan, Manager Training and the Performance and Accountability and Feedback plans. With these additional plans and the projected growth of the agency OPDC will need to request additional resources in human resources. Specifically, – Two permanent HR Analyst 3 – Senior HR Business Partners.

Information Technology Unit

This unit is responsible for providing IT support services which are not supported through the Oregon Judicial Department (OJD) Interagency Agreement (IAA). The current IT support afforded through the OJD IAA supports helpdesk, desktop, server, enterprise information security, networking, telecommunication, wireless, mobile, web, IT management and software support (e.g., Microsoft 365). The current environment is setup as an enterprise scale environment, with enterprise level tools in all areas. Internally, the unit supports the agency's personnel with submitting support tickets, software training, troubleshooting less complex issues, new user set up/removal in the Jabber software which supports the VoIP phone system, public facing web updates, as well as database maintenance bringing many of the failing access databases over to a new backend where data can be safely stored until a new system is in place.

The agency hired certified project managers lead the efforts of the Finance and Case Management System (FCMS) project. While supporting these efforts the project team has been able to assist in further identifying areas of IT development, specifically the need of an IT business plan. This plan will afford the unit with operational best practices, processes, and policy. It will also define the interagency roles and responsibilities between PDSC and OJD as the agency prepares to transition to the Executive Branch in 2025. This plan is

Administrative Services Division

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expected to provide an initial brief assessment and strategic goals to carry the agency's IT operations until the FCMS project is implemented, or until the end of the 2023-25 Biennium whichever comes first.

Once the FCMS project is implemented the IT unit will support internal and external users with system support, technical training and assistance, and database management. The IT unit will need three additional staff to carry out this effort. The PDSC will be requesting operations and policy Analyst 3 (OPA 3) (2 FTE) positions be made permanent; and t one (1 FTE) information technology specialist 4 (ITS 4).

Information Technology Unit: This unit is responsible for providing information technology leadership, management, and enterprise services to the agency's staff in the key areas of business application, network, server, and endpoint. The IAA between the department and the commission is currently under review to reflect the shifting of IT responsibilities to the agency's staff. A focus on filling strategic IT position hires has been priority. Positions filled to date:

- **Enterprise Architect (LD)** – Finance and Case Management System (FCMS) IT subject matter expert with broad expertise in enterprise design, security, implementation, and management.
- **Microsoft 365 Administrator** – Manages, secures, and monitors the Microsoft 365 (M365) platform, cloud storage, and oversees user management.
- **Infrastructure Engineer** – Designs, builds, and maintains digital networks, servers, and systems to support the commission.
- **Microsoft SharePoint Administrator** – Manages SharePoint platform, sites, and accounts. Configures, designs, and supports web forms.
- **Endpoint Administrator** – Manages and secures all desktop and mobile devices. Responsible for system imaging, endpoint security, and application deployment.
- **Desktop Administrator** – Provides tier 1 & 2 endpoint support services up to and including add, move, or changes.
- **Senior IT Project Manager (LD)** – Leads the FCMS project effort, including planning, design, execution, and evaluation ensuring the project is delivered on time and within budget.

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- **IT Business Analyst (C)** – Provides data insights, process mapping, summaries, and reports in support of IT project management goals on the FCMS project.

The agency’s information services apparatus has undergone significant growth and overcome many challenges in the last four months since the new chief information officer joined the agency. Accomplishments of note are the eight new staff. We have been able to attract exceptional talent across many technology disciplines. Our enterprise architect joined the agency after owning a manage service providing (MSP) IT company for 25 years. Our M365 administrator’s previous position was system infrastructure team lead with over ten years of state experience and the principle M365 implementor for a previous state agency. Our new infrastructure engineer has held team lead roles in both network and server technology areas with over twenty years in state experience.

The commission’s IT is overcoming numerous challenges. Agency and IT departmental maturity is very low. There is an earnest effort to improve. However, addressing and remediating organizational issues requires delving into historical and complicated decisions that has had broad negative impact. From an IT perspective, we are addressing some of these deficits with an infusion of tenured IT professionals with experience from mature organizations. Assistance has also been sought from Enterprise Information Services (EIS) for oversight governance and partnership.

The quarter ended June 30, 2024, has been entirely focused on moving the Finance and Case Management System (FCMS) and the IT transition projects forward. The project brings with itself six years of failure to launch. This longstanding project failure has negatively impacted the unrepresented client crisis in Oregon and has eroded public trust. This has resulted in high expectations to execute and deliver. The IT transition is pivoting to state data center resourcing and planning. Key activities are scheduled and weekly status meetings are tracking progress.

Finance and Case Management System Project Status

PDSC is seeking a Finance and Case Management System (FCMS). The system will replace in-house databases with a cloud hosted commercial-off-the-shelf (COTS) financial and case management system. This comprehensive solution will address timely payments to contract and community providers. Additionally, it will capture data on public defense.

FCMS Requirements	Complete	
Stage Gate 1	Complete	

Administrative Services Division

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Stage Gate 2	Initiated	Twenty artifacts in scope with a completion date of August 15 th .
FCMS POP	In Review	Target completion July 31 st .
FCMS Bonding	Initiated	Target completion August 15 th .
Publish RFP	In Scope	Target completion September 23 rd .
RFP Evaluations	In Scope	Target completion December 3 rd .
Intent to Award	In Scope	Target completion December 19 th .

Once the project is implemented, the IT unit will support internal and external users with system support, technical training assistance, and database management. The IT unit will need three additional staff to carry out this effort. The commission will be requesting two (2 FTE) operations and policy analyst 3 (OPA 3) positions be made permanent; and the addition of one (1 FTE) information technology specialist 4 (ITS4).

IT Transition Status

As a result of Senate Bill 337 (2023), the commission will sever its relationship with the Oregon Judicial Department (OJD) and will transfer to the executive branch of government. This requires separating the commission's technology footprint from the department. This effort is mandated to be completed by June 30, 2025. The commission is actively pursuing transitioning key technologies of network, server, and M365. Enterprise Information Services (EIS) is a principal partner with the Oregon Judicial Department (OJD) to assist with this effort. The network transition will begin in September.

Administrative Services Division

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Program Justification and Long-Term Outcomes

A robust Administrative Services Division is necessary to effectuate a healthy, vital, and sustainable agency that supports the Oregon public defense system, with a goal to build strong foundations and elevate our vision to meet Oregonians constitutional right to representation. The legal services funded by OPDS is the largest coordinated law effort in the state of Oregon, serving indigent people in criminal, juvenile, civil commitment, contempt, probate, and other cases, at the trial and appellate level. Consistent leadership and governance are critical to the effective operation of these programs.

Additionally, the state has used the same service delivery model for trial-level public defense services since 1983. That model, and the outcomes from that model, have been criticized in recent reports by the Sixth Amendment Center and the American Bar Association. Stakeholders, policymakers, and public officials have uniformly called for a modernization of the state's public defense system. Modernizing an agency of this size and scope requires leadership, vision, and strong centralized planning. In addition, the agency must prepare and forecast the services and the growth needed within the agency to support the growing needs in the public defense system, as the agency grows to meet and sustain those needs.

Program Performance

The Administrative Services Division was established on July 1, 2021. Since its inception, while continuing to meet the performance expectations of an organization of this size, the agency has experienced significant instability and operational challenges. Notably:

Leadership Transitions and Key Appointments

- In January 2021, the executive director announced his intent to resign effective June 2021, remaining in title but absent during this period.
- The chair of the Public Defense Services Commission (PDSC), assumed leadership responsibilities in conjunction with the PDSC budget director and the Legislative Fiscal Office, overseeing substantial reforms. These reforms included the reorganization from three budget categories to nine and the establishment of the Compliance, Audit, and Performance (CAP) Division.

Administrative Services Division

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- In June 2021, an interim executive director (ED) was appointed. The new ED identified a shortfall in the provider-facing budgeted funds. The ED to action by temporarily borrowing from contract administrators with a commitment to repay in August 2021, following the governor’s approval of the new biennium’s budget.
- The interim ED appointed a public defender as the first government relations manager and began the process of hiring the CAP Division staff. Additionally, in November 2021, the agency’s first deputy director was hired along with a new budget and finance manager and a permanent chief information officer. The second ED was appointed by the commission in December 2021 and the remaining members of the CAP Division, all public defenders, was hired.

Organizational Changes and Restructuring

- In 2022, the chief justice dismissed the entire commission, leading to the formation of a new commission. By August 2022, the commission terminated the employment of the executive director and appointed three co-directors comprised of two general counsel positions from the Compliance, Audit, and Performance Division and the deputy director.
- In November 2022, the current executive director was appointed by the commission.

Staff Changes and New Appointments in 2023

- The year saw several staff changes: the policy manager resigned, and a new government relations manager was appointed; the human resources manager resigned, and a new one was hired; the deputy director, resigned, and an internal candidate was hired as the new deputy director; and a new CAP manager was appointed.
- By the end of 2023, the FCMS project team and chief information officer separated the agency. In early 2024, a new CIO was hired and a new FCMS team was recruited and hired by use of state approved vendor contracts.

Legislative Support and Policy Implementation

- Over the past two biennia, the state’s public defense system has undergone rigorous scrutiny and reform. Legislative support has facilitated the restructuring of external contracting policies with trial-level public defense providers through House Bill 5030 (2021), which reorganized the agency’s budget appropriation and internal operations. Furthermore, House Bill 2003 (2021) amended

Administrative Services Division

Executive Summary

Chapter 151 of the Oregon Revised Statutes, mandating the PDSC to adopt new policies aimed at modernizing the agency and the passing of Senate Bill 337 (2023).

The Executive Division has effectively managed the agency's responses to these legislative changes, collaborating with the legislature and other policymakers to address the shortage of public defense attorneys. Finally, new public defense contracting policies, developed in conjunction with the PDSC, were implemented on July 1, 2022.

Enabling Legislation

Generally, chapter 151 of the ORS establishes governance for the agency, with the commission responsible for selecting an executive director that is the chief executive of the agency. Section 219 defines the duties of the executive director. The position of general counsel is grounded in ORS 151.219(1)(k).

The Administrative Services Division was created by House Bill 5030 (2021), which took effect on July 1, 2021. The measure restructured the internal operations of OPDS and aligned its budget along cost centers. The budget report to HB 5030 stated, "provides agency-wide administrative support and central services for the agency. The newly established division is organized into the following sections based on service delivery: Administration, Budget, Accounting/Accounts Payable, Human Resources, Procurement, Facilities, Information Services."

Funding Streams

The Administrative Services Division is entirely funded by general fund.

Funding Justification and Changes to CSL

The following policy option packages impact the Administrative Services Division and are described elsewhere.

- Policy Package 081 – May 2024 Emergency Board

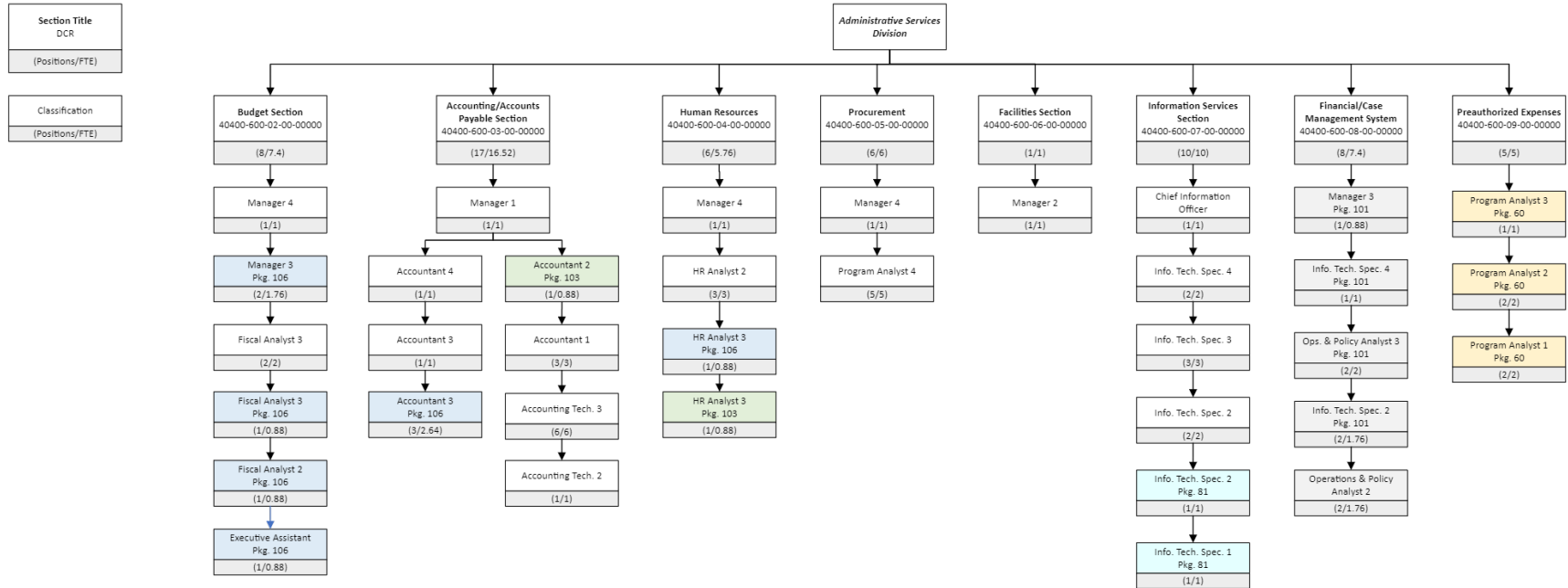
Administrative Services Division

Executive Summary

- Policy Package 101 – Finance and Case Management System (FCMS)
- Policy Package 103 – Direct Representation Investment
- Policy Package 106 – Robust Agency Support Investment

Administrative Services Division

Organizational Chart



Administrative Services Division

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level (CSL), the calculated cost of continuing legislatively approved programs into the 2025-27 biennium. The 2025-27 current service level is inclusive and only inclusive of the agency’s 2025-27 base budget, a close derivative of the 2023 – 25 legislatively approved budget, and the essential packages, as defined in State of Oregon’s biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees’ Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services and supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$50,980
021	Program Phase-in (2023 – 25 Legislatively Adopted Packages)	General	216,338
022	Program Phase-out (2023 – 25 Expiration of Investments and Positions)	General	(8,083,300)
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	1,755,018
032	Above Standard Inflation (Medical or Analyst Approved Inflation)	General	0
033	Exceptional Inflation	General	0
040	Mandated Caseload	General	0

Administrative Services Division

Essential Packages

Package No.	Package No. Description	Fund	Amount
050	Fund Shifts	General	0
060	Technical Adjustments	General	(323,866)
Total 2025 – 2027 Current Service Level Essential Packages		General	(6,384,830)
BASE	2025 – 2027 Base Budget	General	27,270,570
2025 – 2027 Current Service Level		General	\$20,885,740

Administrative Services Division

Policy Option Package 101 – Finance & Case Manager System

The commission proposes an integrated financial and case management system (FCMS) to enhance efficiency and accountability in Oregon's public defense services around timekeeping, case management and financial process'. This system will reduce manual data entry, keep record of time spent on cases, streamline payment management, and improve caseload monitoring and analysis. Without it, evaluating public defense services is difficult, affecting case management and data collection.

The FCMS will standardize data collection, improve contract monitoring, ensure financial accountability, and comply with national best practices. It will facilitate timely payments, detailed financial reporting, and audits. The system will provide comprehensive data on attorney qualifications, caseloads, and more, aiding decision-making for the Oregon Legislature, Governor's office, and stakeholders. This initiative is essential for meeting Oregon's public defense needs and ensuring timely legal services for eligible individuals.

	Personal Services	Services and Supplies	Total Budget
General Fund	2,128,586	12,210,239	14,338,825
Other Funds	0	0	0
Total Funds	2,128,586	12,210,239	14,338,825
Positions	8		8
FTE	7.40		7.40

For more information, please see [Policy Option Package 101](#) in Strategic Investments.

Administrative Services Division

Policy Option Package 103 – Direct Representation Investment

The commission is required by Senate Bill 337 (2023) to appoint public defenders as state employees over the next decade, with a mandate that twenty percent of the public defense workforce is employed by the agency by 2031, and that thirty percent of the public defense workforce is employed by the agency by 2035.

This proposal will add forty new public defenders, forty-six support staff, nine managers, and two administrative staff to the agency by both expanding our three existing offices and adding three new offices in areas where the unrepresented crisis is acute and there is lack of attorney capacity to meet that demand.

	Personal Services	Services and Supplies	Total Budget
General Fund	485,742	53,182	538,924
Other Funds	0	0	0
Total Funds	485,742	53,182	538,924
Positions	2		2
FTE	1.76		1.76

For more information, please see [Policy Option Package 103](#) in Strategic Investments.

Administrative Services Division

Policy Option Package 106 – Robust Agency Support Investment

This package ensures the agency maintains a sustainable statewide public defense system that provides quality representation to eligible clients in trial and appellate matters. Ensuring the agency’s governance framework is up to date and compliant, OPDC conducts periodic reviews of budget, financial, and account policies and procedures ensures that the agency is aligned with best practices. The budget and accounting section is in the need of additional staffing to discharge the myriad financial responsibilities of the commission. The additional staff will ensure efficient client services are met in a timely manner.

The majority of staff for appellate and trial matters is attorneys. The agency does not have suitable positions to hire staff to provide the needed support to assist the attorneys. The attorneys are having to complete ministerial functions, which impact their productivity and attention to their caseloads. The addition of support staff positions would alleviate the attorneys’ work capacity to provide effective representation of their clients.

	Personal Services	Services and Supplies	Total Budget
General Fund	2,374,323	237,051	2,611,374
Other Funds	0	0	0
Total Funds	2,374,323	237,051	2,611,374
Positions	9		9
FTE	7.92		7.92

For more information, please see [Policy Option Package 106](#) in Strategic Investments.

Special Programs, Contracts, and Distributions Division

Executive Summary

Program Overview

The Special Programs, Contracts, and Distributions Division contains specialty programs and funding for the purposes of transparent budgeting. In the 2021-23 biennium, this division contained one-time funding for the guardianship program. In the 2023-25 biennium, the division contains funding associated with reimbursements to counties for expenses associated with discovery activities.

In 2023, OPDC received a subaward from the CJC’s Byrne JAG funds. These funds were expended to create stipends for law students providing public defense.

Program Funding Request

	General Fund	Other Funds	Total Funds	Positions	FTE
2023 - 25 legislatively approved budget	10,855,627	1,583,281	12,438,908	0	0.00
2025 - 27 current service level	8,841,943	0	8,841,943	0	0.00
2025 - 27 agency request budget	8,841,943	0	8,841,943	0	0.00
Difference	7,753,316		6,170,035	0	0.00
Percent change	712.2%		230.9%		

Long Term Focus Areas:

Building pathways for new attorneys to enter public defense.

Special Programs, Contracts, and Distributions Division

Executive Summary

Primary Program Contact

Shannon Flowers, Trial Support & Development Manager

Program Description

Edward J. Byrne Memorial Justice Assistance Grant Subaward

In 2023, the Criminal Justice Commission sub-awarded the Public Defense Commission almost one million dollars in funding by the Edward J. Byrne Memorial Justice Assistance Grant. The program grant offered by the at the federal Department of Justice’s Bureau of Justice Assistance is “the leading source of federal justice funding to state and local jurisdictions.” Among other things, the program supports a vast range of criminal justice activities such as indigent defense and drug courts. In the last federal fiscal year, nearly 3.5 million dollars was awarded to the state and local governments in Oregon by the bureau under this program. The bureau recognized that state and local governments have unique needs and challenges; and, while states may design novel approaches to criminal justice, the bureau solicits applications for awards in major areas of emphasis. To that end, the bureau encouraged state and local governments to marshal resources to advancing justice system reform efforts, advancing racial equity and support for underserved communities, preventing and combating hate crimes, and tailoring community-based violence intervening approaches using evidence-based strategies.

Certified Law Student Funding

Of the funds received, \$448,000 was set aside to fund stipends for law students working in public defense. Over the course of the program, OPDC funded 100 law student stipends for students in 15 offices from 13 jurisdictions across Oregon. OPDC is still gathering feedback from the offices that housed students in receipt of the stipends to determine the impact of the program.

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Executive Summary

The stipends funded through this program broke down by student category as follows:

Student Type	Stipend	Count
Certified Law Student – rising 3L/3L	\$7,500	54
Certified Law Student – JD, waiting Bar Results*	\$5,000	18
Law Clerk (any law student not practicing as CLS)	\$4,000	27
Undergraduate/Non-Law Student	\$3,000	3

OCDLA and Gideon’s Promise Training Series

Over the course of the summer, staff at OPDC reached out to leadership at Gideon’s Promise, a national nonprofit devoted to improving client-centered representation through training, mentorship, and community-building. To ensure an Oregon focus on the program, OPDC also partnered with the Oregon Criminal Defense Lawyers Association to plan a series of two separate multi-day trainings. Given the level of funding, OPDC was able to provide these trainings free of cost for the participants.

OPDC staff sought applicants for the training series, focusing on a cohort that was from diverse jurisdictions, backgrounds, and public defense entities. 49 attorneys applied for the 30 positions, with experience ranging from 0 to 6 years. Applicants were asked to respond to a survey, and OPDC staff reviewed the answers and selected the 30 participants based on their answers, demographic factors listed above, and their availability on the week of the training led by Gideon’s Promise and commitment to return for the training led by OCDLA. As a result of the deliberations, OPDC selected 10 applicants from the Metro area, 9 applicants from the remainder of the Willamette Valley, and 11 applicants from outside those jurisdictions.

OPDC then partnered with the newly-opened Holman Riverfront Park Hotel located across the street from the OPDC Commercial Street offices to host the cohort and the training sessions. OPDC staff worked with courts to help find coverage for or postpone hearings to ensure that the participants would be able to focus their attention for the full week of in person sessions. The sessions were run

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September 18 to 22, and with the exception of one participant who canceled their attendance the day of the first session, all participants were able to attend the full course. OPDC staff assisted the trainers from Gideon’s Promise to ensure trainings ran smoothly.

After the week-long in person training completed, Gideon’s Promise continued to work with the cohort of participants and provide both mentorship and community-building. The cohort then met again in January 2024 to attend a 3-day trial skills training facilitated by OCDLA. The training was hosted at the OCDLA offices in Eugene, and was a modification of the Trial Skills College, a training that OCDLA hosts yearly, although this particular set of sessions was limited to only the participants who had previously attended the Gideon’s Promise training. In order to facilitate a transition between the two trainings, OCDLA began reaching out to the cohort shortly after the Gideon’s Promise training, and one of the Gideon’s Promise trainers was incorporated into the OCDLA Trial Skills College training.

Discovery Reimbursement

Discovery Reimbursement is a statewide funding distribution program that reimburses counties for the costs associated with producing discovery for defense attorneys and pro se defendants.

OPDC reimburses a wide variety of system partners for various discovery costs for cases against parties who qualify for representation at public expense. These reimbursements range from OPDC contractors passing along bills from local system partners for documents and digital discovery provided to counsel to direct payments in some counties to the District Attorney’s office for a photocopy machine. With some exception, the amount billed is set by local system partners and depends on the amount of discovery to disclose and the format in which the discovery is provided.

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Guardianship Program

The guardianship program is a statewide program that provides appointed counsel to eligible respondents or protected persons in guardianship or conservatorship cases. Beginning in January 2024, OPDC contracted with Disability Rights Oregon (DRO) to administer the program and manage data requirements.

The guardianship program began as a pilot in two counties, Lane and Multnomah, with Columbia County added in 2023 and the remaining 33 counties added to the program in 2024. The commission contracted with Disability Rights Oregon (DRO) to administer the program and manage data requirements, starting in January 2024, and counties are currently transitioning towards utilizing DRO as their primary point of contact to determine appointment of counsel for respondents and protected persons. The advocacy organization then determines whether they will handle the case with staff attorneys or find local counsel to handle representation. If local counsel is utilized, they then invoice DRO for the cost of the representation, if the court has determined that the estate of the protected person is unable to afford the representation.

In 2021, the assembly passed Senate Bill 578, which outlines the data request for this program with its first report to the legislature due no later than September 15, 2024. The first report will contain county-level data concerning protective proceedings in the pilot counties to include:

- The number of protective proceedings initiated, by type.
- The number of protective proceedings where the respondent is 65 years of age or older at the time of petition.
- The number of proceedings granted, by type.
- The number of respondents or protected persons the court appointed counsel under 125.080, by case type.

The report will also include, to the extent possible given data availability:

- The number of cases with court appointed counsel where the payment of counsel was from the assets of the respondent or protected person, by type; and

Special Programs, Contracts, and Distributions Division

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- The number of hours court appointed counsel spent representing respondent or protected person and the average number of hours per case.

Program Justification and link to Long Term Outcomes

The commission was charged with providing counsel to protected persons by Senate Bill 578 in 2021.

The first report required in SB 578 is due to the legislature no later than September 15, 2024. The commission is working with the judicial department to ensure that the report is accurate.

Program Performance

The program is new and data is being gathered, as required by SB 578 (2001).

Enabling Legislation

The agency received this program during the 2021 legislative session through SB 578, amending ORS 125.080.

Funding Streams

The guardianship program and reimbursement for discovery are entirely funded by General Fund.

Funding Justification and Changes to CSL

There are no policy packages applied to the division.

Special Programs, Contracts, and Distributions Division

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level (CSL), the calculated cost of continuing legislatively approved programs into the 2025-27 biennium. The 2025-27 current service level is inclusive and only inclusive of the agency’s 2025-27 base budget, a close derivative of the 2023 – 25 legislatively approved budget, and the essential packages, as defined in State of Oregon’s biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees’ Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.2% for services and supplies and facilities rent, and 8.8% for non-state employees and professional services costs.

Package No.	Package No. Description	Fund	Amount
010	Non-PICS Personal Services Adjustments (Inflation, Vacancy Savings, etc.)	General	\$0
021	Program Phase-in (2023-25 Legislatively Adopted Packages)	General	0
022	Program Phase-out (2023-25 Program or Expiration of Limited Duration Positions)	General	(2,556,436)
		Other	(1,583,281)
031	Standard Inflation and DAS Budget Instructions Price List Adjustments	General	542,752
032	Above Standard Inflation (Medical or Analyst Approved Inflation)	General	0
033	Exceptional Inflation	General	0

Special Programs, Contracts, and Distributions Division

Essential Packages

Package No.	Package No. Description	Fund	Amount
040	Mandated Caseload	General	0
050	Fund Shifts	General	0
060	Technical Adjustments	General	0
Total 2025 – 2027 Current Service Level Essential Packages		General	(2,013,684)
		Other	(1,583,281)
BASE	2025 – 2027 Base Budget	General	12,438,908
2025 – 2027 Current Service Level		General	8,841,943

Technical Budget Reports

Position Information Control System PIC 100 – Position Budget Report

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PIC100 - Position Budget Report

Public Defense Svcs Comm

**2025-27 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE									
											GF	LF	OF	FF	AF					
Total Salary											68,978,525	-	-	-	68,978,525					
Total OPE											31,809,524	-	-	-	31,809,524					
Total Personal Services														315	283.47	100,788,049	-	-	-	100,788,049

PIC100 - Position Budget Report

Administration

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-100-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000229	WDM D9446 AP	EXECUTIVE DIRECTOR	44	PF	1	1.00	24	9	22080	SAL	529,920	-	-	-	529,920
										OPE	183,956	-	-	-	183,956
0008003	WDN D9455 AP	EXECUTIVE ASSISTANT	24	PF	1	1.00	24	7	7926	SAL	190,224	-	-	-	190,224
										OPE	97,858	-	-	-	97,858
2310101	WDM D9456 AP	DEPUTY DIRECTOR	41	PF	1	1.00	24	9	21030	SAL	504,720	-	-	-	504,720
										OPE	178,289	-	-	-	178,289
2310102	WDN D9455 AP	EXECUTIVE ASSISTANT	24	PF	1	1.00	24	9	8741	SAL	209,784	-	-	-	209,784
										OPE	103,548	-	-	-	103,548
2320301	WDU D9416 AP	INTERNAL AUDITOR	30	PF	1	1.00	24	3	7924	SAL	190,176	-	-	-	190,176
										OPE	97,844	-	-	-	97,844
2320302	WDU D9416 AP	INTERNAL AUDITOR	30	PF	1	1.00	24	9	10616	SAL	254,784	-	-	-	254,784
										OPE	116,639	-	-	-	116,639
2710101	WDM D9493 AP	MANAGER 4	34	PF	1	0.88	21	3	13555	SAL	284,655	-	-	-	284,655
										OPE	120,013	-	-	-	120,013
2710102	WDR D9478 AP	OPERATIONS AND POLICY ANALYST 4	30	PF	1	0.88	21	3	8649	SAL	181,629	-	-	-	181,629
										OPE	90,044	-	-	-	90,044
2710103	WDN D9455 AP	EXECUTIVE ASSISTANT	24	PF	1	0.88	21	3	6520	SAL	136,920	-	-	-	136,920
										OPE	77,037	-	-	-	77,037
Total Salary											2,482,812	-	-	-	2,482,812
Total OPE											1,065,228	-	-	-	1,065,228
Total Personal Services					9	8.64					3,548,040	-	-	-	3,548,040

PIC100 - Position Budget Report

General Counsel Staff

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-100-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
6000223	WDM D9420 AP	GENERAL COUNSEL	39	PF	1	1.00	24	8	18167	SAL	436,008	-	-	-	436,008	
										OPE	162,836	-	-	-	162,836	
Total Salary											436,008	-	-	-	436,008	
Total OPE											162,836	-	-	-	162,836	
Total Personal Services					1	1.00						598,844	-	-	-	598,844

PIC100 - Position Budget Report

Communications and Legislation

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-100-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2004103	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	4	14234	SAL	341,616	-	-	-	341,616	
										OPE	141,607	-	-	-	141,607	
2360802	WDR D9477 AP	OPERATIONS AND POLICY ANALYST 3	27	PF	1	1.00	24	7	9081	SAL	217,944	-	-	-	217,944	
										OPE	105,922	-	-	-	105,922	
2710301	WDR D9477 AP	OPERATIONS AND POLICY ANALYST 3	27	PF	1	0.88	21	3	7473	SAL	156,933	-	-	-	156,933	
										OPE	82,859	-	-	-	82,859	
Total Salary											716,493	-	-	-	716,493	
Total OPE											330,388	-	-	-	330,388	
Total Personal Services					3	2.88						1,046,881	-	-	-	1,046,881

PIC100 - Position Budget Report

Administration

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-200-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2510101	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	1.00	24	3	6778	SAL	162,672	-	-	-	162,672	
										OPE	89,843	-	-	-	89,843	
2510102	WDR D9478 AP	OPERATIONS AND POLICY ANALYST 4	30	PF	1	1.00	24	9	11588	SAL	278,112	-	-	-	278,112	
										OPE	123,425	-	-	-	123,425	
2520102	WDR D9478 AP	OPERATIONS AND POLICY ANALYST 4	30	PF	1	1.00	24	9	11588	SAL	278,112	-	-	-	278,112	
										OPE	123,425	-	-	-	123,425	
2520104	WDM D9420 AP	GENERAL COUNSEL	39	PF	1	1.00	24	3	14234	SAL	341,616	-	-	-	341,616	
										OPE	141,607	-	-	-	141,607	
Total Salary											1,060,512	-	-	-	1,060,512	
Total OPE											478,300	-	-	-	478,300	
Total Personal Services					4	4.00						1,538,812	-	-	-	1,538,812

PIC100 - Position Budget Report

Research

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-200-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2320201	WDR D9483 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	11588	SAL	278,112	-	-	-	278,112	
										OPE	123,425	-	-	-	123,425	
2320202	WDR D9483 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	10511	SAL	252,264	-	-	-	252,264	
										OPE	115,905	-	-	-	115,905	
2520201	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	1.00	24	8	8649	SAL	207,576	-	-	-	207,576	
										OPE	102,906	-	-	-	102,906	
2720201	WDM D9492 AP	MANAGER 3	32	PF	1	0.88	21	3	10620	SAL	223,020	-	-	-	223,020	
										OPE	102,083	-	-	-	102,083	
2720202	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338	
										OPE	78,613	-	-	-	78,613	
2720203	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338	
										OPE	78,613	-	-	-	78,613	
Total Salary											1,245,648	-	-	-	1,245,648	
Total OPE											601,545	-	-	-	601,545	
Total Personal Services					6	5.64						1,847,193	-	-	-	1,847,193

PIC100 - Position Budget Report

Trial Criminal Compliance

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-200-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2004104	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	4	14234	SAL	341,616	-	-	-	341,616
										OPE	141,607	-	-	-	141,607
2004105	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	3	13555	SAL	325,320	-	-	-	325,320
										OPE	137,157	-	-	-	137,157
2320401	WDM D9420 AP	GENERAL COUNSEL	39	PF	1	1.00	24	3	14234	SAL	341,616	-	-	-	341,616
										OPE	141,607	-	-	-	141,607
2320402	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	7	16479	SAL	395,496	-	-	-	395,496
										OPE	153,724	-	-	-	153,724
2320501	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	5	14946	SAL	358,704	-	-	-	358,704
										OPE	145,450	-	-	-	145,450
2320502	WDM D9420 AP	GENERAL COUNSEL	39	PF	1	1.00	24	9	19076	SAL	457,824	-	-	-	457,824
										OPE	167,742	-	-	-	167,742
2350101	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	6	15693	SAL	376,632	-	-	-	376,632
										OPE	149,482	-	-	-	149,482
2500019	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	1.00	24	3	4367	SAL	104,808	-	-	-	104,808
										OPE	73,011	-	-	-	73,011
2500025	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	5323	SAL	127,752	-	-	-	127,752
										OPE	79,685	-	-	-	79,685
2520101	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	3	13555	SAL	325,320	-	-	-	325,320
										OPE	137,157	-	-	-	137,157
2520103	WDR D9477 AP	OPERATIONS AND POLICY ANALYST 3	27	PF	1	1.00	24	3	7473	SAL	179,352	-	-	-	179,352
										OPE	94,695	-	-	-	94,695
2520202	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	1.00	24	3	6778	SAL	162,672	-	-	-	162,672
										OPE	89,843	-	-	-	89,843
2730301	WDR D9477 AP	OPERATIONS AND POLICY ANALYST 3	27	PF	1	0.88	21	3	7473	SAL	156,933	-	-	-	156,933
										OPE	82,859	-	-	-	82,859
2730302	WDR D9478 AP	OPERATIONS AND POLICY ANALYST 4	30	PF	1	0.88	21	3	8649	SAL	181,629	-	-	-	181,629
										OPE	90,044	-	-	-	90,044
4041906	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	9	18167	SAL	436,008	-	-	-	436,008
										OPE	162,836	-	-	-	162,836
Total Salary											4,271,682	-	-	-	4,271,682

PIC100 - Position Budget Report

Trial Criminal Compliance

2025-27 Biennium
Budget Preparation

Cross Reference Number: 40400-200-04-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
Total OPE											1,846,899	-	-	-	-	1,846,899
Total Personal Services											6,118,581	-	-	-	-	6,118,581

PIC100 - Position Budget Report

Administration

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-300-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0008001	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	1.00	24	9	5856	SAL	140,544	-	-	-	140,544	
										OPE	83,406	-	-	-	83,406	
Total Salary											140,544	-	-	-	140,544	
Total OPE											83,406	-	-	-	83,406	
Total Personal Services					1	1.00						223,950	-	-	-	223,950

PIC100 - Position Budget Report

Criminal Appellate

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-300-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000230	WDM D9434 AP	CHIEF DEFENDER	40	PF	1	1.00	24	9	20029	SAL	480,696	-	-	-	480,696
										OPE	172,885	-	-	-	172,885
0000231	WDM D9433 AP	CHIEF DEPUTY DEFENDER	39	PF	1	1.00	24	9	19076	SAL	457,824	-	-	-	457,824
										OPE	167,742	-	-	-	167,742
0000233	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0000234	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	6	12041	SAL	288,984	-	-	-	288,984
										OPE	126,587	-	-	-	126,587
0000236	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0000237	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0000238	WDR D9431 AP	DEPUTY DEFENDER 2	38	PF	1	1.00	24	3	12545	SAL	301,080	-	-	-	301,080
										OPE	130,106	-	-	-	130,106
0000239	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PP	1	0.80	19.2	7	16719	SAL	321,005	-	-	-	321,005
										OPE	128,815	-	-	-	128,815
0000240	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0000241	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	5	15222	SAL	365,328	-	-	-	365,328
										OPE	146,940	-	-	-	146,940
0000242	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0000243	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	6	15954	SAL	382,896	-	-	-	382,896
										OPE	150,890	-	-	-	150,890
0000244	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	6	15954	SAL	382,896	-	-	-	382,896
										OPE	150,890	-	-	-	150,890
0000246	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	4	14525	SAL	348,600	-	-	-	348,600
										OPE	143,177	-	-	-	143,177
0002231	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0002233	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	5	11495	SAL	275,880	-	-	-	275,880

PIC100 - Position Budget Report

Criminal Appellate

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-300-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	122,776	-	-	-	122,776
0002234	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	6	12041	SAL	288,984	-	-	-	288,984
										OPE	126,587	-	-	-	126,587
0002235	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	5	11495	SAL	275,880	-	-	-	275,880
										OPE	122,776	-	-	-	122,776
0002237	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	4	10947	SAL	262,728	-	-	-	262,728
										OPE	118,950	-	-	-	118,950
0002238	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	5	15222	SAL	365,328	-	-	-	365,328
										OPE	146,940	-	-	-	146,940
0002239	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	5	11495	SAL	275,880	-	-	-	275,880
										OPE	122,776	-	-	-	122,776
0002240	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0004203	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0013001	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
0013002	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	4	10947	SAL	262,728	-	-	-	262,728
										OPE	118,950	-	-	-	118,950
0014004	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
0014006	WDM D9426 AP	LEGAL SECRETARY SUPERVISOR	22	PF	1	1.00	24	6	6778	SAL	162,672	-	-	-	162,672
										OPE	89,843	-	-	-	89,843
0014008	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
0014017	WDM D9433 AP	CHIEF DEPUTY DEFENDER	39	PF	1	1.00	24	9	19076	SAL	457,824	-	-	-	457,824
										OPE	167,742	-	-	-	167,742
0014018	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	4	14525	SAL	348,600	-	-	-	348,600
										OPE	143,177	-	-	-	143,177
0014020	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894

PIC100 - Position Budget Report

Criminal Appellate

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-300-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0014021	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	4	14525	SAL	348,600	-	-	-	348,600
										OPE	143,177	-	-	-	143,177
0014024	WDM D9433 AP	CHIEF DEPUTY DEFENDER	39	PF	1	1.00	24	9	19076	SAL	457,824	-	-	-	457,824
										OPE	167,742	-	-	-	167,742
0014025	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
0014027	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	10	7473	SAL	179,352	-	-	-	179,352
										OPE	94,695	-	-	-	94,695
0014028	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0014032	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0014047	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	6	12041	SAL	288,984	-	-	-	288,984
										OPE	126,587	-	-	-	126,587
0014048	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0014050	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0014051	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
0014057	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
0015999	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
2730201	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	0.88	21	3	5206	SAL	109,326	-	-	-	109,326
										OPE	69,009	-	-	-	69,009
2730202	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.88	21	3	4825	SAL	101,325	-	-	-	101,325
										OPE	66,682	-	-	-	66,682
2730203	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.88	21	3	4825	SAL	101,325	-	-	-	101,325
										OPE	66,682	-	-	-	66,682
2730204	WDN D9455 AP	EXECUTIVE ASSISTANT	24	PF	1	0.88	21	3	6520	SAL	136,920	-	-	-	136,920

PIC100 - Position Budget Report

Criminal Appellate

2025-27 Biennium
Budget Preparation

Cross Reference Number: 40400-300-02-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	77,037	-	-	-	77,037
2730205	WDR D9428 AP	PARALEGAL	19	PF	1	0.88	21	3	5318	SAL	111,678	-	-	-	111,678
										OPE	69,694	-	-	-	69,694
2730206	WDR D9428 AP	PARALEGAL	19	PF	1	0.88	21	3	5318	SAL	111,678	-	-	-	111,678
										OPE	69,694	-	-	-	69,694
2730207	WDR D9428 AP	PARALEGAL	19	PF	1	0.88	21	3	5318	SAL	111,678	-	-	-	111,678
										OPE	69,694	-	-	-	69,694
2730208	WDR D9428 AP	PARALEGAL	19	PF	1	0.88	21	3	5318	SAL	111,678	-	-	-	111,678
										OPE	69,694	-	-	-	69,694
2730209	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	0.88	21	3	5206	SAL	109,326	-	-	-	109,326
										OPE	69,009	-	-	-	69,009
2730210	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	0.88	21	3	5206	SAL	109,326	-	-	-	109,326
										OPE	69,009	-	-	-	69,009
2730211	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	0.88	21	3	5206	SAL	109,326	-	-	-	109,326
										OPE	69,009	-	-	-	69,009
4040001	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	5	11495	SAL	275,880	-	-	-	275,880
										OPE	122,776	-	-	-	122,776
4040003	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	10	7473	SAL	179,352	-	-	-	179,352
										OPE	94,695	-	-	-	94,695
9000245	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712
										OPE	163,894	-	-	-	163,894
9002236	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	7	12620	SAL	302,880	-	-	-	302,880
										OPE	130,630	-	-	-	130,630
9014007	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
Total Salary											17,257,559	-	-	-	17,257,559
Total OPE											7,315,639	-	-	-	7,315,639
Total Personal Services					59	57.48					24,573,198	-	-	-	24,573,198

PIC100 - Position Budget Report

Juvenile Appellate

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-300-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0002230	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	6	15954	SAL	382,896	-	-	-	382,896	
										OPE	150,890	-	-	-	150,890	
0014022	WDM D9436 AP	CHIEF DEFENDER	39	PF	1	1.00	24	9	19076	SAL	457,824	-	-	-	457,824	
										OPE	167,742	-	-	-	167,742	
0014023	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	7	6456	SAL	154,944	-	-	-	154,944	
										OPE	87,595	-	-	-	87,595	
0014029	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712	
										OPE	163,894	-	-	-	163,894	
0014030	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712	
										OPE	163,894	-	-	-	163,894	
0014031	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	18363	SAL	440,712	-	-	-	440,712	
										OPE	163,894	-	-	-	163,894	
0014049	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	7	16719	SAL	401,256	-	-	-	401,256	
										OPE	155,020	-	-	-	155,020	
2330202	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	5	15222	SAL	365,328	-	-	-	365,328	
										OPE	146,940	-	-	-	146,940	
2330301	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	6	15954	SAL	382,896	-	-	-	382,896	
										OPE	150,890	-	-	-	150,890	
Total Salary											3,467,280	-	-	-	3,467,280	
Total OPE											1,350,759	-	-	-	1,350,759	
Total Personal Services					9	9.00						4,818,039	-	-	-	4,818,039

PIC100 - Position Budget Report

Administration

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-400-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2740101	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200	
										OPE	115,305	-	-	-	115,305	
2740102	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200	
										OPE	115,305	-	-	-	115,305	
2740103	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200	
										OPE	115,305	-	-	-	115,305	
2740104	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200	
										OPE	115,305	-	-	-	115,305	
2740105	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200	
										OPE	115,305	-	-	-	115,305	
Total Salary											1,251,000	-	-	-	1,251,000	
Total OPE											576,525	-	-	-	576,525	
Total Personal Services					5	5.00						1,827,525	-	-	-	1,827,525

PIC100 - Position Budget Report

Administration

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-475-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2530101	WDM D9433 AP	CHIEF DEPUTY DEFENDER	39	PF	1	1.00	24	8	18167	SAL	436,008	-	-	-	436,008	
										OPE	162,836	-	-	-	162,836	
2747277	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.50	12	3	4825	SAL	57,900	-	-	-	57,900	
										OPE	38,104	-	-	-	38,104	
Total Salary											493,908	-	-	-	493,908	
Total OPE											200,940	-	-	-	200,940	
Total Personal Services					2	1.50						694,848	-	-	-	694,848

PIC100 - Position Budget Report

Trial Division

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-475-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2500001	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200
										OPE	115,305	-	-	-	115,305
2500002	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200
										OPE	115,305	-	-	-	115,305
2500003	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200
										OPE	115,305	-	-	-	115,305
2500004	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200
										OPE	115,305	-	-	-	115,305
2500005	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200
										OPE	115,305	-	-	-	115,305
2500006	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200
										OPE	115,305	-	-	-	115,305
2500007	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200
										OPE	115,305	-	-	-	115,305
2500008	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	3	10425	SAL	250,200	-	-	-	250,200
										OPE	115,305	-	-	-	115,305
2500009	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	4825	SAL	115,800	-	-	-	115,800
										OPE	76,208	-	-	-	76,208
2500010	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	4825	SAL	115,800	-	-	-	115,800
										OPE	76,208	-	-	-	76,208
2500011	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	4825	SAL	115,800	-	-	-	115,800
										OPE	76,208	-	-	-	76,208
2500012	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	4825	SAL	115,800	-	-	-	115,800
										OPE	76,208	-	-	-	76,208
2500013	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	1.00	24	3	4367	SAL	104,808	-	-	-	104,808
										OPE	73,011	-	-	-	73,011
2500014	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	1.00	24	3	4367	SAL	104,808	-	-	-	104,808
										OPE	73,011	-	-	-	73,011
2500015	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	1.00	24	3	4367	SAL	104,808	-	-	-	104,808
										OPE	73,011	-	-	-	73,011
2500016	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	124,056	-	-	-	124,056

PIC100 - Position Budget Report

Trial Division

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-475-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	78,609	-	-	-	78,609
2500017	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
2500018	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
2500027	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	5323	SAL	127,752	-	-	-	127,752
										OPE	79,685	-	-	-	79,685
2500028	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	5323	SAL	127,752	-	-	-	127,752
										OPE	79,685	-	-	-	79,685
2500029	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	3	13859	SAL	332,616	-	-	-	332,616
										OPE	139,279	-	-	-	139,279
2500030	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	3	13859	SAL	332,616	-	-	-	332,616
										OPE	139,279	-	-	-	139,279
2500031	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	3	13859	SAL	332,616	-	-	-	332,616
										OPE	139,279	-	-	-	139,279
2500032	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	4825	SAL	115,800	-	-	-	115,800
										OPE	76,208	-	-	-	76,208
2500033	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	4	5580	SAL	133,920	-	-	-	133,920
										OPE	81,480	-	-	-	81,480
2500034	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	3	6778	SAL	162,672	-	-	-	162,672
										OPE	89,843	-	-	-	89,843
2500035	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	3	6778	SAL	162,672	-	-	-	162,672
										OPE	89,843	-	-	-	89,843
2500036	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	5323	SAL	127,752	-	-	-	127,752
										OPE	79,685	-	-	-	79,685
2530102	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	6	15954	SAL	382,896	-	-	-	382,896
										OPE	150,890	-	-	-	150,890
2530103	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	7	16719	SAL	401,256	-	-	-	401,256
										OPE	155,020	-	-	-	155,020
2530104	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	5	15222	SAL	365,328	-	-	-	365,328
										OPE	146,940	-	-	-	146,940

PIC100 - Position Budget Report

Trial Division

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-475-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2530105	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	6	15954	SAL	382,896	-	-	-	382,896
										OPE	150,890	-	-	-	150,890
2530106	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	5	15222	SAL	365,328	-	-	-	365,328
										OPE	146,940	-	-	-	146,940
2530107	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	6	15954	SAL	382,896	-	-	-	382,896
										OPE	150,890	-	-	-	150,890
2530108	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	6	15954	SAL	382,896	-	-	-	382,896
										OPE	150,890	-	-	-	150,890
2530109	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	3	13859	SAL	332,616	-	-	-	332,616
										OPE	139,279	-	-	-	139,279
2530112	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	4	5580	SAL	133,920	-	-	-	133,920
										OPE	81,480	-	-	-	81,480
2530113	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	5	5856	SAL	140,544	-	-	-	140,544
										OPE	83,406	-	-	-	83,406
2530116	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	4	5059	SAL	121,416	-	-	-	121,416
										OPE	77,842	-	-	-	77,842
2530117	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	6	5580	SAL	133,920	-	-	-	133,920
										OPE	81,480	-	-	-	81,480
2530118	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	3	6778	SAL	162,672	-	-	-	162,672
										OPE	89,843	-	-	-	89,843
2530119	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	9	9081	SAL	217,944	-	-	-	217,944
										OPE	105,922	-	-	-	105,922
2530120	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	9	9081	SAL	217,944	-	-	-	217,944
										OPE	105,922	-	-	-	105,922
2530121	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	7	8238	SAL	197,712	-	-	-	197,712
										OPE	100,037	-	-	-	100,037
2747201	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.88	21	3	10425	SAL	218,925	-	-	-	218,925
										OPE	100,893	-	-	-	100,893
2747202	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.88	21	3	10425	SAL	218,925	-	-	-	218,925
										OPE	100,893	-	-	-	100,893
2747203	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.88	21	3	10425	SAL	218,925	-	-	-	218,925

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	100,893	-	-	-	100,893
2747204	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.88	21	3	10425	SAL	218,925	-	-	-	218,925
										OPE	100,893	-	-	-	100,893
2747205	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.88	21	3	13859	SAL	291,039	-	-	-	291,039
										OPE	121,870	-	-	-	121,870
2747206	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.88	21	3	13859	SAL	291,039	-	-	-	291,039
										OPE	121,870	-	-	-	121,870
2747207	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.88	21	3	10425	SAL	218,925	-	-	-	218,925
										OPE	100,893	-	-	-	100,893
2747208	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.88	21	3	10425	SAL	218,925	-	-	-	218,925
										OPE	100,893	-	-	-	100,893
2747209	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.88	21	3	10425	SAL	218,925	-	-	-	218,925
										OPE	100,893	-	-	-	100,893
2747210	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.88	21	3	10425	SAL	218,925	-	-	-	218,925
										OPE	100,893	-	-	-	100,893
2747211	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.75	18	3	10425	SAL	187,650	-	-	-	187,650
										OPE	86,479	-	-	-	86,479
2747212	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.75	18	3	10425	SAL	187,650	-	-	-	187,650
										OPE	86,479	-	-	-	86,479
2747213	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.75	18	3	10425	SAL	187,650	-	-	-	187,650
										OPE	86,479	-	-	-	86,479
2747214	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.75	18	3	13859	SAL	249,462	-	-	-	249,462
										OPE	104,460	-	-	-	104,460
2747215	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.75	18	3	13859	SAL	249,462	-	-	-	249,462
										OPE	104,460	-	-	-	104,460
2747216	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.75	18	3	13859	SAL	249,462	-	-	-	249,462
										OPE	104,460	-	-	-	104,460
2747217	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.75	18	3	13859	SAL	249,462	-	-	-	249,462
										OPE	104,460	-	-	-	104,460
2747218	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.75	18	3	13859	SAL	249,462	-	-	-	249,462
										OPE	104,460	-	-	-	104,460

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2747219	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.75	18	3	13859	SAL	249,462	-	-	-	249,462
										OPE	104,460	-	-	-	104,460
2747220	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.75	18	3	13859	SAL	249,462	-	-	-	249,462
										OPE	104,460	-	-	-	104,460
2747221	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.63	15	3	10425	SAL	156,375	-	-	-	156,375
										OPE	72,066	-	-	-	72,066
2747222	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.63	15	3	10425	SAL	156,375	-	-	-	156,375
										OPE	72,066	-	-	-	72,066
2747223	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.63	15	3	10425	SAL	156,375	-	-	-	156,375
										OPE	72,066	-	-	-	72,066
2747224	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.63	15	3	13859	SAL	207,885	-	-	-	207,885
										OPE	87,050	-	-	-	87,050
2747225	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.63	15	3	13859	SAL	207,885	-	-	-	207,885
										OPE	87,050	-	-	-	87,050
2747226	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.63	15	3	13859	SAL	207,885	-	-	-	207,885
										OPE	87,050	-	-	-	87,050
2747227	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.63	15	3	13859	SAL	207,885	-	-	-	207,885
										OPE	87,050	-	-	-	87,050
2747228	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.63	15	3	13859	SAL	207,885	-	-	-	207,885
										OPE	87,050	-	-	-	87,050
2747229	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.63	15	3	13859	SAL	207,885	-	-	-	207,885
										OPE	87,050	-	-	-	87,050
2747230	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.63	15	3	13859	SAL	207,885	-	-	-	207,885
										OPE	87,050	-	-	-	87,050
2747231	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.50	12	3	10425	SAL	125,100	-	-	-	125,100
										OPE	57,652	-	-	-	57,652
2747232	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.50	12	3	10425	SAL	125,100	-	-	-	125,100
										OPE	57,652	-	-	-	57,652
2747233	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	0.50	12	3	10425	SAL	125,100	-	-	-	125,100
										OPE	57,652	-	-	-	57,652
2747234	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.50	12	3	13859	SAL	166,308	-	-	-	166,308

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											GF	LF	OF	FF	AF
										OPE	69,640	-	-	-	69,640
2747235	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.50	12	3	13859	SAL	166,308	-	-	-	166,308
										OPE	69,640	-	-	-	69,640
2747236	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.50	12	3	13859	SAL	166,308	-	-	-	166,308
										OPE	69,640	-	-	-	69,640
2747237	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.50	12	3	13859	SAL	166,308	-	-	-	166,308
										OPE	69,640	-	-	-	69,640
2747238	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.50	12	3	13859	SAL	166,308	-	-	-	166,308
										OPE	69,640	-	-	-	69,640
2747239	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.50	12	3	13859	SAL	166,308	-	-	-	166,308
										OPE	69,640	-	-	-	69,640
2747240	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	0.50	12	3	13859	SAL	166,308	-	-	-	166,308
										OPE	69,640	-	-	-	69,640
2747241	WDM D9433 AP	CHIEF DEPUTY DEFENDER	39	PF	1	0.88	21	3	14234	SAL	298,914	-	-	-	298,914
										OPE	124,162	-	-	-	124,162
2747242	WDM D9433 AP	CHIEF DEPUTY DEFENDER	39	PF	1	0.88	21	3	14234	SAL	298,914	-	-	-	298,914
										OPE	124,162	-	-	-	124,162
2747243	WDM D9490 AP	MANAGER 1	28	PF	1	0.88	21	3	7926	SAL	166,446	-	-	-	166,446
										OPE	85,626	-	-	-	85,626
2747244	WDM D9490 AP	MANAGER 1	28	PF	1	0.88	21	3	7926	SAL	166,446	-	-	-	166,446
										OPE	85,626	-	-	-	85,626
2747245	WDM D9490 AP	MANAGER 1	28	PF	1	0.88	21	3	7926	SAL	166,446	-	-	-	166,446
										OPE	85,626	-	-	-	85,626
2747246	WDM D9490 AP	MANAGER 1	28	PF	1	0.75	18	3	7926	SAL	142,668	-	-	-	142,668
										OPE	73,393	-	-	-	73,393
2747247	WDM D9490 AP	MANAGER 1	28	PF	1	0.50	12	3	7926	SAL	95,112	-	-	-	95,112
										OPE	48,929	-	-	-	48,929
2747248	WDM D9490 AP	MANAGER 1	28	PF	1	0.50	12	3	7926	SAL	95,112	-	-	-	95,112
										OPE	48,929	-	-	-	48,929
2747249	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.88	21	3	4943	SAL	103,803	-	-	-	103,803
										OPE	67,403	-	-	-	67,403

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2747250	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.88	21	3	4943	SAL	103,803	-	-	-	103,803
										OPE	67,403	-	-	-	67,403
2747254	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.88	21	3	4825	SAL	101,325	-	-	-	101,325
										OPE	66,682	-	-	-	66,682
2747255	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.88	21	3	4825	SAL	101,325	-	-	-	101,325
										OPE	66,682	-	-	-	66,682
2747256	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.88	21	3	4825	SAL	101,325	-	-	-	101,325
										OPE	66,682	-	-	-	66,682
2747257	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.88	21	3	4825	SAL	101,325	-	-	-	101,325
										OPE	66,682	-	-	-	66,682
2747258	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.88	21	3	4825	SAL	101,325	-	-	-	101,325
										OPE	66,682	-	-	-	66,682
2747259	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338
										OPE	78,613	-	-	-	78,613
2747260	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338
										OPE	78,613	-	-	-	78,613
2747261	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338
										OPE	78,613	-	-	-	78,613
2747262	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338
										OPE	78,613	-	-	-	78,613
2747263	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338
										OPE	78,613	-	-	-	78,613
2747264	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.75	18	3	4825	SAL	86,850	-	-	-	86,850
										OPE	57,155	-	-	-	57,155
2747265	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.75	18	3	4825	SAL	86,850	-	-	-	86,850
										OPE	57,155	-	-	-	57,155
2747266	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.75	18	3	4825	SAL	86,850	-	-	-	86,850
										OPE	57,155	-	-	-	57,155
2747267	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.75	18	3	4825	SAL	86,850	-	-	-	86,850
										OPE	57,155	-	-	-	57,155
2747268	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.75	18	3	4825	SAL	86,850	-	-	-	86,850
										OPE	57,155	-	-	-	57,155

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											GF	LF	OF	FF	AF
										OPE	57,155	-	-	-	57,155
2747269	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.75	18	3	6778	SAL	122,004	-	-	-	122,004
										OPE	67,382	-	-	-	67,382
2747270	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.75	18	3	6778	SAL	122,004	-	-	-	122,004
										OPE	67,382	-	-	-	67,382
2747271	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.75	18	3	6778	SAL	122,004	-	-	-	122,004
										OPE	67,382	-	-	-	67,382
2747272	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.75	18	3	6778	SAL	122,004	-	-	-	122,004
										OPE	67,382	-	-	-	67,382
2747273	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.75	18	3	6778	SAL	122,004	-	-	-	122,004
										OPE	67,382	-	-	-	67,382
2747274	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.50	12	3	4825	SAL	57,900	-	-	-	57,900
										OPE	38,104	-	-	-	38,104
2747275	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.50	12	3	4825	SAL	57,900	-	-	-	57,900
										OPE	38,104	-	-	-	38,104
2747276	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.50	12	3	4825	SAL	57,900	-	-	-	57,900
										OPE	38,104	-	-	-	38,104
2747278	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	0.50	12	3	4825	SAL	57,900	-	-	-	57,900
										OPE	38,104	-	-	-	38,104
2747279	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.50	12	3	6778	SAL	81,336	-	-	-	81,336
										OPE	44,921	-	-	-	44,921
2747280	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.50	12	3	6778	SAL	81,336	-	-	-	81,336
										OPE	44,921	-	-	-	44,921
2747281	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.50	12	3	6778	SAL	81,336	-	-	-	81,336
										OPE	44,921	-	-	-	44,921
2747282	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.50	12	3	6778	SAL	81,336	-	-	-	81,336
										OPE	44,921	-	-	-	44,921
2747283	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	0.50	12	3	6778	SAL	81,336	-	-	-	81,336
										OPE	44,921	-	-	-	44,921
2747284	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.88	21	3	4943	SAL	103,803	-	-	-	103,803
										OPE	67,403	-	-	-	67,403

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											GF	LF	OF	FF	AF
2747285	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.88	21	3	4943	SAL	103,803	-	-	-	103,803
										OPE	67,403	-	-	-	67,403
2747286	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.75	18	3	4943	SAL	88,974	-	-	-	88,974
										OPE	57,774	-	-	-	57,774
2747287	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.75	18	3	4943	SAL	88,974	-	-	-	88,974
										OPE	57,774	-	-	-	57,774
2747288	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.75	18	3	4943	SAL	88,974	-	-	-	88,974
										OPE	57,774	-	-	-	57,774
2747289	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.75	18	3	4943	SAL	88,974	-	-	-	88,974
										OPE	57,774	-	-	-	57,774
2747290	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.63	15	3	4943	SAL	74,145	-	-	-	74,145
										OPE	48,145	-	-	-	48,145
2747291	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.63	15	3	4943	SAL	74,145	-	-	-	74,145
										OPE	48,145	-	-	-	48,145
2747292	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.50	12	3	4943	SAL	59,316	-	-	-	59,316
										OPE	38,516	-	-	-	38,516
2747293	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.50	12	3	4943	SAL	59,316	-	-	-	59,316
										OPE	38,516	-	-	-	38,516
2747294	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	0.88	21	3	4943	SAL	103,803	-	-	-	103,803
										OPE	67,403	-	-	-	67,403
2747295	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	4853	SAL	101,913	-	-	-	101,913
										OPE	66,853	-	-	-	66,853
2747296	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	4853	SAL	101,913	-	-	-	101,913
										OPE	66,853	-	-	-	66,853
2747297	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	4853	SAL	101,913	-	-	-	101,913
										OPE	66,853	-	-	-	66,853
2747298	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	0.88	21	3	4367	SAL	91,707	-	-	-	91,707
										OPE	63,885	-	-	-	63,885
2747299	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	0.88	21	3	4367	SAL	91,707	-	-	-	91,707
										OPE	63,885	-	-	-	63,885
2747300	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	0.88	21	3	4367	SAL	91,707	-	-	-	91,707

PIC100 - Position Budget Report

Trial Division

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-475-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	63,885	-	-	-	63,885	
Total Salary											23,589,798	-	-	-	23,589,798	
Total OPE											11,657,875	-	-	-	11,657,875	
Total Personal Services					140	113.49						35,247,673	-	-	-	35,247,673

PIC100 - Position Budget Report

Budget Section

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-600-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0004165	WDM D9493 AP	MANAGER 4	34	PF	1	1.00	24	9	18167	SAL	436,008	-	-	-	436,008	
										OPE	162,836	-	-	-	162,836	
0004166	WDR D9522 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	11588	SAL	278,112	-	-	-	278,112	
										OPE	123,425	-	-	-	123,425	
2360201	WDR D9522 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	11588	SAL	278,112	-	-	-	278,112	
										OPE	123,425	-	-	-	123,425	
2760201	WDM D9492 AP	MANAGER 3	32	PF	1	0.88	21	3	10620	SAL	223,020	-	-	-	223,020	
										OPE	102,083	-	-	-	102,083	
2760202	WDM D9492 AP	MANAGER 3	32	PF	1	0.88	21	3	10620	SAL	223,020	-	-	-	223,020	
										OPE	102,083	-	-	-	102,083	
2760203	WDR D9522 AP	FISCAL ANALYST 3	30	PF	1	0.88	21	3	8649	SAL	181,629	-	-	-	181,629	
										OPE	90,044	-	-	-	90,044	
2760204	WDR D9521 AP	FISCAL ANALYST 2	27	PF	1	0.88	21	3	7473	SAL	156,933	-	-	-	156,933	
										OPE	82,859	-	-	-	82,859	
Total Salary											1,776,834	-	-	-	1,776,834	
Total OPE											786,755	-	-	-	786,755	
Total Personal Services					7	6.52						2,563,589	-	-	-	2,563,589

PIC100 - Position Budget Report

Accounting/Accounts Payable Section

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-600-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004108	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
0004116	WDR D9460 AP	ACCOUNTANT 1	21	PF	1	1.00	24	7	6778	SAL	162,672	-	-	-	162,672
										OPE	89,843	-	-	-	89,843
0004160	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
0014026	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
2004101	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
2004102	WDR D9460 AP	ACCOUNTANT 1	21	PF	1	1.00	24	9	7473	SAL	179,352	-	-	-	179,352
										OPE	94,695	-	-	-	94,695
2004108	WDM D9490 AP	MANAGER 1	28	PF	1	1.00	24	9	10620	SAL	254,880	-	-	-	254,880
										OPE	116,667	-	-	-	116,667
2360301	WDR D9411 AP	ACCOUNTING TECHNICIAN 2	17T	PF	1	1.00	24	4	4825	SAL	115,800	-	-	-	115,800
										OPE	76,208	-	-	-	76,208
2560302	WDR D9463 AP	ACCOUNTANT 4	30	PF	1	1.00	24	3	8649	SAL	207,576	-	-	-	207,576
										OPE	102,906	-	-	-	102,906
2560303	WDR D9460 AP	ACCOUNTANT 1	21	PF	1	1.00	24	3	5580	SAL	133,920	-	-	-	133,920
										OPE	81,480	-	-	-	81,480
2560304	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	4	5059	SAL	121,416	-	-	-	121,416
										OPE	77,842	-	-	-	77,842
2601030	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	9	6456	SAL	154,944	-	-	-	154,944
										OPE	87,595	-	-	-	87,595
2760301	WDR D9462 AP	ACCOUNTANT 3	27	PF	1	0.88	21	3	7473	SAL	156,933	-	-	-	156,933
										OPE	82,859	-	-	-	82,859
2760302	WDR D9462 AP	ACCOUNTANT 3	27	PF	1	0.88	21	3	7473	SAL	156,933	-	-	-	156,933
										OPE	82,859	-	-	-	82,859
2760303	WDR D9462 AP	ACCOUNTANT 3	27	PF	1	0.88	21	3	7473	SAL	156,933	-	-	-	156,933
										OPE	82,859	-	-	-	82,859
2760304	WDR D9461 AP	ACCOUNTANT 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338

PIC100 - Position Budget Report

Accounting/Accounts Payable Section

2025-27 Biennium
Budget Preparation

Cross Reference Number: 40400-600-03-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	78,613	-	-	-	78,613
2760305	WDR D9461 AP	ACCOUNTANT 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338
										OPE	78,613	-	-	-	78,613
9719683	WDR D9462 AP	ACCOUNTANT 3	27	PF	1	1.00	24	9	10010	SAL	240,240	-	-	-	240,240
										OPE	112,407	-	-	-	112,407
Total Salary											2,946,051	-	-	-	2,946,051
Total OPE											1,595,826	-	-	-	1,595,826
Total Personal Services					18	17.40					4,541,877	-	-	-	4,541,877

PIC100 - Position Budget Report

Human Resources Section

2025-27 Biennium
Budget Preparation

Cross Reference Number: 40400-600-04-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0004200	WDM D9493 AP	MANAGER 4	34	PF	1	1.00	24	9	18167	SAL	436,008	-	-	-	436,008	
										OPE	162,836	-	-	-	162,836	
2500020	WDN D9486 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	7188	SAL	172,512	-	-	-	172,512	
										OPE	92,706	-	-	-	92,706	
2560401	WDN D9486 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	8325	SAL	199,800	-	-	-	199,800	
										OPE	100,644	-	-	-	100,644	
2560402	WDN D9486 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	7188	SAL	172,512	-	-	-	172,512	
										OPE	92,706	-	-	-	92,706	
2760401	WDN D9487 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	0.88	21	3	8325	SAL	174,825	-	-	-	174,825	
										OPE	88,063	-	-	-	88,063	
2760402	WDN D9487 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	0.88	21	3	8325	SAL	174,825	-	-	-	174,825	
										OPE	88,063	-	-	-	88,063	
Total Salary											1,330,482	-	-	-	1,330,482	
Total OPE											625,018	-	-	-	625,018	
Total Personal Services					6	5.76						1,955,500	-	-	-	1,955,500

PIC100 - Position Budget Report

Procurement Section

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-600-05-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0004148	WDR D9503 AP	PROGRAM ANALYST 4	30	PF	1	1.00	24	6	10010	SAL	240,240	-	-	-	240,240	
										OPE	112,407	-	-	-	112,407	
0004158	WDM D9493 AP	MANAGER 4	34	PF	1	1.00	24	7	16479	SAL	395,496	-	-	-	395,496	
										OPE	153,724	-	-	-	153,724	
0004167	WDR D9503 AP	PROGRAM ANALYST 4	30	PF	1	1.00	24	7	10511	SAL	252,264	-	-	-	252,264	
										OPE	115,905	-	-	-	115,905	
2004109	WDR D9503 AP	PROGRAM ANALYST 4	30	PF	1	1.00	24	8	11034	SAL	264,816	-	-	-	264,816	
										OPE	119,556	-	-	-	119,556	
2560502	WDR D9503 AP	PROGRAM ANALYST 4	30	PF	1	1.00	24	4	9081	SAL	217,944	-	-	-	217,944	
										OPE	105,922	-	-	-	105,922	
6000224	WDR D9503 AP	PROGRAM ANALYST 4	30	PF	1	1.00	24	3	8649	SAL	207,576	-	-	-	207,576	
										OPE	102,906	-	-	-	102,906	
Total Salary											1,578,336	-	-	-	1,578,336	
Total OPE											710,420	-	-	-	710,420	
Total Personal Services					6	6.00						2,288,756	-	-	-	2,288,756

PIC100 - Position Budget Report

Facilities Section

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 40400-600-06-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
9719693	WDM D9491 AP	MANAGER 2	30	PF	1	1.00	24	9	12295	SAL	295,080	-	-	-	295,080	
										OPE	128,361	-	-	-	128,361	
Total Salary											295,080	-	-	-	295,080	
Total OPE											128,361	-	-	-	128,361	
Total Personal Services					1	1.00						423,441	-	-	-	423,441

PIC100 - Position Budget Report

Information Service Section

2025-27 Biennium
Budget Preparation

Cross Reference Number: 40400-600-07-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2360701	WDM D9530 IP	CHIEF INFORMATION OFFICER	39	PF	1	1.00	24	9	19077	SAL	457,848	-	-	-	457,848	
										OPE	167,747	-	-	-	167,747	
2360702	WDU D9471 IP	INFORMATION TECHNOLOGY SPECIALI	27	PF	1	1.00	24	5	7628	SAL	183,072	-	-	-	183,072	
										OPE	95,777	-	-	-	95,777	
2360703	WDU D9471 IP	INFORMATION TECHNOLOGY SPECIALI	27	PF	1	1.00	24	9	9272	SAL	222,528	-	-	-	222,528	
										OPE	107,255	-	-	-	107,255	
2360704	WDU D9472 IP	INFORMATION TECHNOLOGY SPECIALI	30	PF	1	1.00	24	4	8407	SAL	201,768	-	-	-	201,768	
										OPE	101,216	-	-	-	101,216	
2360705	WDR D9470 IP	INFORMATION TECHNOLOGY SPECIALI	22	PF	1	1.00	24	3	5371	SAL	128,904	-	-	-	128,904	
										OPE	80,020	-	-	-	80,020	
2360706	WDR D9471 IP	INFORMATION TECHNOLOGY SPECIALI	27	PF	1	1.00	24	3	7549	SAL	181,176	-	-	-	181,176	
										OPE	95,226	-	-	-	95,226	
2500021	WDR D9473 IP	INFORMATION TECHNOLOGY SPECIALI	32	PF	1	1.00	24	3	10121	SAL	242,904	-	-	-	242,904	
										OPE	113,183	-	-	-	113,183	
2500022	WDR D9473 IP	INFORMATION TECHNOLOGY SPECIALI	32	PF	1	1.00	24	3	10121	SAL	242,904	-	-	-	242,904	
										OPE	113,183	-	-	-	113,183	
2500023	WDR D9472 IP	INFORMATION TECHNOLOGY SPECIALI	30	PF	1	1.00	24	3	8746	SAL	209,904	-	-	-	209,904	
										OPE	103,584	-	-	-	103,584	
2500024	WDR D9472 IP	INFORMATION TECHNOLOGY SPECIALI	30	PF	1	1.00	24	3	8746	SAL	209,904	-	-	-	209,904	
										OPE	103,584	-	-	-	103,584	
Total Salary											2,280,912	-	-	-	2,280,912	
Total OPE											1,080,775	-	-	-	1,080,775	
Total Personal Services					10	10.00						3,361,687	-	-	-	3,361,687

PIC100 - Position Budget Report

Financial/Case Management System

2025-27 Biennium
Budget Preparation

Cross Reference Number: 40400-600-08-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2760801	WDU D9473 IP	INFORMATION TECHNOLOGY SPECIALI	32	PF	1	1.00	24	3	9272	SAL	222,528	-	-	-	222,528	
										OPE	107,255	-	-	-	107,255	
2760802	WDR D9477 AP	OPERATIONS AND POLICY ANALYST 3	27	PF	1	1.00	24	3	7473	SAL	179,352	-	-	-	179,352	
										OPE	94,695	-	-	-	94,695	
2760803	WDR D9477 AP	OPERATIONS AND POLICY ANALYST 3	27	PF	1	1.00	24	3	7473	SAL	179,352	-	-	-	179,352	
										OPE	94,695	-	-	-	94,695	
2760804	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338	
										OPE	78,613	-	-	-	78,613	
2760805	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	0.88	21	3	6778	SAL	142,338	-	-	-	142,338	
										OPE	78,613	-	-	-	78,613	
2760806	WDM D9492 AP	MANAGER 3	32	PF	1	0.88	21	3	10620	SAL	223,020	-	-	-	223,020	
										OPE	102,083	-	-	-	102,083	
2760807	WDR D9471 IP	INFORMATION TECHNOLOGY SPECIALI	27	PF	1	0.88	21	3	7549	SAL	158,529	-	-	-	158,529	
										OPE	83,323	-	-	-	83,323	
2760808	WDR D9471 IP	INFORMATION TECHNOLOGY SPECIALI	27	PF	1	0.88	21	3	7549	SAL	158,529	-	-	-	158,529	
										OPE	83,323	-	-	-	83,323	
Total Salary											1,405,986	-	-	-	1,405,986	
Total OPE											722,600	-	-	-	722,600	
Total Personal Services					8	7.40						2,128,586	-	-	-	2,128,586

PIC100 - Position Budget Report

Preauthorized Expenses Section

2025-27 Biennium
Budget Preparation

Cross Reference Number: 40400-600-09-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2360502	WDR D9500 AP	PROGRAM ANALYST 1	24	PF	1	1.00	24	8	8238	SAL	197,712	-	-	-	197,712	
										OPE	100,037	-	-	-	100,037	
2360503	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	6	7846	SAL	188,304	-	-	-	188,304	
										OPE	97,299	-	-	-	97,299	
2360504	WDR D9502 AP	PROGRAM ANALYST 3	27	PF	1	1.00	24	9	10010	SAL	240,240	-	-	-	240,240	
										OPE	112,407	-	-	-	112,407	
2560501	WDR D9500 AP	PROGRAM ANALYST 1	24	PF	1	1.00	24	4	6778	SAL	162,672	-	-	-	162,672	
										OPE	89,843	-	-	-	89,843	
2560505	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	3	6778	SAL	162,672	-	-	-	162,672	
										OPE	89,843	-	-	-	89,843	
Total Salary											951,600	-	-	-	951,600	
Total OPE											489,429	-	-	-	489,429	
Total Personal Services					5	5.00						1,441,029	-	-	-	1,441,029

Technical Budget Reports

Position Information Control System PIC 120 – Net Fiscal Impact Report by Package

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POS120 - Net Package Fiscal Impact Report

Executive Division

2025-27 Biennium

Cross Reference Number: 40400-100-00-00-00000

Package Number: 0

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
229	913860	WDM D9446 A P	EXECUTIVE DIRECTOR	PF	9	22,080	1	1	529,920	0	0	0	529,920
									183,956	0	0	0	183,956
8003	866600	WDN D9455 A P	EXECUTIVE ASSISTANT	PF	7	7,926	1	1	190,224	0	0	0	190,224
									97,858	0	0	0	97,858
2004103	1374312	WDN D9445 A P	DEPUTY GENERAL COUNSEL	PF	4	14,234	1	1	341,616	0	0	0	341,616
									141,607	0	0	0	141,607
2310101	1404211	WDM D9456 A P	DEPUTY DIRECTOR	PF	8	20,029	1	1	480,696	0	0	0	480,696
									172,885	0	0	0	172,885
2310102	1404231	WDN D9455 A P	EXECUTIVE ASSISTANT	PF	1	5,916	1	1	141,984	0	0	0	141,984
									83,825	0	0	0	83,825
2500019	1440415	WDR D9403 A P	OFFICE SPECIALIST 2	PF	3	4,367	1	1	104,808	0	0	0	104,808
									73,011	0	0	0	73,011
2510101	1432211	WDR D9476 A P	OPERATIONS AND POLICY ANAL	PF	3	6,778	1	1	162,672	0	0	0	162,672
									89,843	0	0	0	89,843
2510102	1432214	WDR D9478 A P	OPERATIONS AND POLICY ANAL	PF	9	11,588	1	1	278,112	0	0	0	278,112
									123,425	0	0	0	123,425
6000223	909680	WDM D9420 A P	GENERAL COUNSEL	PF	8	18,167	1	1	436,008	0	0	0	436,008
									162,836	0	0	0	162,836
Total SAL:									2,666,040	0	0	0	2,666,040
Total OPE:									1,129,246	0	0	0	1,129,246

POS120 - Net Package Fiscal Impact Report

Executive Division

2025-27 Biennium

Cross Reference Number: 40400-100-00-00-00000

Package Number: 1

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2310101	1404211	WDM D9456 A P	DEPUTY DIRECTOR	PF	9	21,030	0	0	24,024	0	0	0	24,024
									5,404	0	0	0	5,404
2310102	1404231	WDN D9455 A P	EXECUTIVE ASSISTANT	PF	9	8,741	0	0	67,800	0	0	0	67,800
									19,723	0	0	0	19,723
Total SAL:									91,824	0	0	0	91,824
Total OPE:									25,127	0	0	0	25,127

POS120 - Net Package Fiscal Impact Report

Executive Division

2025-27 Biennium

Cross Reference Number: 40400-100-00-00-00000

Package Number: 60

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2320301	1404294	WDU D9416 A P	INTERNAL AUDITOR	PF	3	7,924	1	1	190,176	0	0	0	190,176
									97,844	0	0	0	97,844
2320302	1404295	WDU D9416 A P	INTERNAL AUDITOR	PF	9	10,616	1	1	254,784	0	0	0	254,784
									116,639	0	0	0	116,639
2360802	1410553	WDR D9477 A P	OPERATIONS AND POLICY ANAL	PF	7	9,081	1	1	217,944	0	0	0	217,944
									105,922	0	0	0	105,922
2500019	1440415	WDR D9403 A P	OFFICE SPECIALIST 2	PF	3	4,367	-1	-1	(104,808)	0	0	0	(104,808)
									(73,011)	0	0	0	(73,011)
2510101	1432211	WDR D9476 A P	OPERATIONS AND POLICY ANAL	PF	3	6,778	-1	-1	(162,672)	0	0	0	(162,672)
									(89,843)	0	0	0	(89,843)
2510102	1432214	WDR D9478 A P	OPERATIONS AND POLICY ANAL	PF	9	11,588	-1	-1	(278,112)	0	0	0	(278,112)
									(123,425)	0	0	0	(123,425)
Total SAL:									117,312	0	0	0	117,312
Total OPE:									34,126	0	0	0	34,126

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2710301	1444277	WDR D9477 A P	OPERATIONS AND POLICY ANAL	PF	3	7,473	1	0.88	156,933	0	0	0	156,933
									82,859	0	0	0	82,859
Total SAL:									156,933	0	0	0	156,933
Total OPE:									82,859	0	0	0	82,859

POS120 - Net Package Fiscal Impact Report

Executive Division

2025-27 Biennium

Cross Reference Number: 40400-100-00-00-00000

Package Number: 106

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2710101	1444097	WDM D9493 A P	MANAGER 4	PF	3	13,555	1	0.88	284,655	0	0	0	284,655
									120,013	0	0	0	120,013
2710102	1444098	WDR D9478 A P	OPERATIONS AND POLICY ANAL	PF	3	8,649	1	0.88	181,629	0	0	0	181,629
									90,044	0	0	0	90,044
2710103	1444099	WDN D9455 A P	EXECUTIVE ASSISTANT	PF	3	6,520	1	0.88	136,920	0	0	0	136,920
									77,037	0	0	0	77,037
Total SAL:									603,204	0	0	0	603,204
Total OPE:									287,094	0	0	0	287,094

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2004104	1374313	WDN D9445 A P	DEPUTY GENERAL COUNSEL	PF	4	14,234	1	1	341,616	0	0	0	341,616
									141,607	0	0	0	141,607
2004105	1374331	WDN D9445 A P	DEPUTY GENERAL COUNSEL	PF	3	13,555	1	1	325,320	0	0	0	325,320
									137,157	0	0	0	137,157
2320201	1404271	WDR D9483 A P	RESEARCH ANALYST 4	PF	9	11,588	1	1	278,112	0	0	0	278,112
									123,425	0	0	0	123,425
2320202	1404291	WDR D9483 A P	RESEARCH ANALYST 4	PF	5	9,535	1	1	228,840	0	0	0	228,840
									109,091	0	0	0	109,091
2320301	1404294	WDU D9416 A P	INTERNAL AUDITOR	PF	3	7,924	1	1	190,176	0	0	0	190,176
									97,844	0	0	0	97,844
2320302	1404295	WDU D9416 A P	INTERNAL AUDITOR	PF	9	10,616	1	1	254,784	0	0	0	254,784
									116,639	0	0	0	116,639
2320401	1404311	WDM D9420 A P	GENERAL COUNSEL	PF	3	14,234	1	1	341,616	0	0	0	341,616
									141,607	0	0	0	141,607
2320402	1404312	WDN D9445 A P	DEPUTY GENERAL COUNSEL	PF	7	16,479	1	1	395,496	0	0	0	395,496
									153,724	0	0	0	153,724
2320501	1404352	WDN D9445 A P	DEPUTY GENERAL COUNSEL	PF	5	14,946	1	1	358,704	0	0	0	358,704
									145,450	0	0	0	145,450
2320502	1404371	WDM D9420 A P	GENERAL COUNSEL	PF	9	19,076	1	1	457,824	0	0	0	457,824
									167,742	0	0	0	167,742
2500025	1440493	MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	PF	5	5,323	1	1	127,752	0	0	0	127,752
									79,685	0	0	0	79,685
2520101	1432233	WDN D9445 A P	DEPUTY GENERAL COUNSEL	PF	3	13,555	1	1	325,320	0	0	0	325,320
									137,157	0	0	0	137,157
2520102	1432234	WDR D9478 A P	OPERATIONS AND POLICY ANAL	PF	9	11,588	1	1	278,112	0	0	0	278,112
									123,425	0	0	0	123,425
2520103	1432235	WDR D9477 A P	OPERATIONS AND POLICY ANAL	PF	3	7,473	1	1	179,352	0	0	0	179,352
									94,695	0	0	0	94,695
2520104	1432236	WDM D9420 A P	GENERAL COUNSEL	PF	3	14,234	1	1	341,616	0	0	0	341,616
									141,607	0	0	0	141,607
2520201	1432212	WDR D9476 A P	OPERATIONS AND POLICY ANAL	PF	6	7,846	1	1	188,304	0	0	0	188,304
									97,299	0	0	0	97,299

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2520202	1432213	WDR D9476 A P	OPERATIONS AND POLICY ANAL	PF	3	6,778	1	1	162,672	0	0	0	162,672
									89,843	0	0	0	89,843
4041906	1337230	WDN D9445 A P	DEPUTY GENERAL COUNSEL	PF	9	18,167	1	1	436,008	0	0	0	436,008
									162,836	0	0	0	162,836
Total SAL:									5,211,624	0	0	0	5,211,624
Total OPE:									2,260,833	0	0	0	2,260,833

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2320202	1404291	WDR D9483 A P	RESEARCH ANALYST 4	PF	7	10,511	0	0	23,424	0	0	0	23,424
									6,814	0	0	0	6,814
2520201	1432212	WDR D9476 A P	OPERATIONS AND POLICY ANAL	PF	8	8,649	0	0	19,272	0	0	0	19,272
									5,607	0	0	0	5,607
Total SAL:									42,696	0	0	0	42,696
Total OPE:									12,421	0	0	0	12,421

POS120 - Net Package Fiscal Impact Report

Compliance, Audit and Performance Division

2025-27 Biennium

Cross Reference Number: 40400-200-00-00-00000

Package Number: 60

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE					
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund	
2320301	1404294	WDU D9416 A P	INTERNAL AUDITOR	PF	3	7,924	-1	-1	(190,176)	0	0	0	(190,176)	
									(97,844)	0	0	0	(97,844)	
2320302	1404295	WDU D9416 A P	INTERNAL AUDITOR	PF	9	10,616	-1	-1	(254,784)	0	0	0	(254,784)	
									(116,639)	0	0	0	(116,639)	
2320501	1404352	WDN D9445 A P	DEPUTY GENERAL COUNSEL	PF	5	14,946	0	0	0	0	0	0	0	
									0	0	0	0	0	
2320502	1404371	WDM D9420 A P	GENERAL COUNSEL	PF	9	19,076	0	0	0	0	0	0	0	
									0	0	0	0	0	
2350101	1410555	WDN D9445 A P	DEPUTY GENERAL COUNSEL	PF	6	15,693	1	1	376,632	0	0	0	376,632	
									149,482	0	0	0	149,482	
2500019	1440415	WDR D9403 A P	OFFICE SPECIALIST 2	PF	3	4,367	1	1	104,808	0	0	0	104,808	
									73,011	0	0	0	73,011	
2500025	1440493	MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	PF	5	5,323	0	0	0	0	0	0	0	
									0	0	0	0	0	
2510101	1432211	WDR D9476 A P	OPERATIONS AND POLICY ANAL	PF	3	6,778	1	1	162,672	0	0	0	162,672	
									89,843	0	0	0	89,843	
2510102	1432214	WDR D9478 A P	OPERATIONS AND POLICY ANAL	PF	9	11,588	1	1	278,112	0	0	0	278,112	
									123,425	0	0	0	123,425	
2520102	1432234	WDR D9478 A P	OPERATIONS AND POLICY ANAL	PF	9	11,588	0	0	0	0	0	0	0	
									0	0	0	0	0	
2520104	1432236	WDM D9420 A P	GENERAL COUNSEL	PF	3	14,234	0	0	0	0	0	0	0	
									0	0	0	0	0	
2520202	1432213	WDR D9476 A P	OPERATIONS AND POLICY ANAL	PF	3	6,778	0	0	0	0	0	0	0	
									0	0	0	0	0	
4041906	1337230	WDN D9445 A P	DEPUTY GENERAL COUNSEL	PF	9	18,167	0	0	0	0	0	0	0	
									0	0	0	0	0	
									Total SAL:	477,264	0	0	0	477,264
									Total OPE:	221,278	0	0	0	221,278

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2730301	1444275	WDR D9477 A P	OPERATIONS AND POLICY ANAL	PF	3	7,473	1	0.88	156,933	0	0	0	156,933
									82,859	0	0	0	82,859
2730302	1444276	WDR D9478 A P	OPERATIONS AND POLICY ANAL	PF	3	8,649	1	0.88	181,629	0	0	0	181,629
									90,044	0	0	0	90,044
Total SAL:									338,562	0	0	0	338,562
Total OPE:									172,903	0	0	0	172,903

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2720201	1444100	WDM D9492 A P	MANAGER 3	PF	3	10,620	1	0.88	223,020	0	0	0	223,020
									102,083	0	0	0	102,083
2720202	1444101	WDR D9476 A P	OPERATIONS AND POLICY ANAL	PF	3	6,778	1	0.88	142,338	0	0	0	142,338
									78,613	0	0	0	78,613
2720203	1444102	WDR D9476 A P	OPERATIONS AND POLICY ANAL	PF	3	6,778	1	0.88	142,338	0	0	0	142,338
									78,613	0	0	0	78,613
Total SAL:									507,696	0	0	0	507,696
Total OPE:									259,309	0	0	0	259,309

POS120 - Net Package Fiscal Impact Report

Appellate Division

2025-27 Biennium

Cross Reference Number: 40400-300-00-00-0000

Package Number: 0

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
230	866390	WDM D9434 A P	CHIEF DEFENDER	PF	9	20,029	1	1	480,696	0	0	0	480,696
									172,885	0	0	0	172,885
231	866400	WDM D9433 A P	CHIEF DEPUTY DEFENDER	PF	9	19,076	1	1	457,824	0	0	0	457,824
									167,742	0	0	0	167,742
233	866420	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	9	18,363	1	1	440,712	0	0	0	440,712
									163,894	0	0	0	163,894
234	866430	WDR D9430 A P	DEPUTY DEFENDER	PF	5	11,495	1	1	275,880	0	0	0	275,880
									122,776	0	0	0	122,776
236	866440	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	9	18,363	1	1	440,712	0	0	0	440,712
									163,894	0	0	0	163,894
237	866450	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	9	18,363	1	1	440,712	0	0	0	440,712
									163,894	0	0	0	163,894
238	866460	WDR D9431 A P	DEPUTY DEFENDER 2	PF	3	12,545	1	1	301,080	0	0	0	301,080
									130,106	0	0	0	130,106
239	866470	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PP	7	16,719	1	0.8	321,005	0	0	0	321,005
									128,815	0	0	0	128,815
240	866480	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	9	18,363	1	1	440,712	0	0	0	440,712
									163,894	0	0	0	163,894
241	866490	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	5	15,222	1	1	365,328	0	0	0	365,328
									146,940	0	0	0	146,940
242	866500	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	9	18,363	1	1	440,712	0	0	0	440,712
									163,894	0	0	0	163,894
243	866510	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	6	15,954	1	1	382,896	0	0	0	382,896
									150,890	0	0	0	150,890
244	866520	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	6	15,954	1	1	382,896	0	0	0	382,896
									150,890	0	0	0	150,890
246	866720	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	4	14,525	1	1	348,600	0	0	0	348,600
									143,177	0	0	0	143,177
2230	866530	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	2	13,225	1	1	317,400	0	0	0	317,400
									134,854	0	0	0	134,854
2231	866540	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	9	18,363	1	1	440,712	0	0	0	440,712
									163,894	0	0	0	163,894

POS120 - Net Package Fiscal Impact Report

Appellate Division

2025-27 Biennium

Cross Reference Number: 40400-300-00-00-0000

Package Number: 0

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2233	866560	WDR D9430 A P	DEPUTY DEFENDER	PF	5	11,495	1	1	275,880	0	0	0	275,880
									122,776	0	0	0	122,776
2234	866570	WDR D9430 A P	DEPUTY DEFENDER	PF	6	12,041	1	1	288,984	0	0	0	288,984
									126,587	0	0	0	126,587
2235	866580	WDR D9430 A P	DEPUTY DEFENDER	PF	5	11,495	1	1	275,880	0	0	0	275,880
									122,776	0	0	0	122,776
2237	866730	WDR D9430 A P	DEPUTY DEFENDER	PF	4	10,947	1	1	262,728	0	0	0	262,728
									118,950	0	0	0	118,950
2238	866750	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	4	14,525	1	1	348,600	0	0	0	348,600
									143,177	0	0	0	143,177
2239	866760	WDR D9430 A P	DEPUTY DEFENDER	PF	5	11,495	1	1	275,880	0	0	0	275,880
									122,776	0	0	0	122,776
2240	866770	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	9	18,363	1	1	440,712	0	0	0	440,712
									163,894	0	0	0	163,894
4203	1222100	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	9	18,363	1	1	440,712	0	0	0	440,712
									163,894	0	0	0	163,894
8001	866590	WDR D9403 A P	OFFICE SPECIALIST 2	PF	9	5,856	1	1	140,544	0	0	0	140,544
									83,406	0	0	0	83,406
13001	866610	WDR D9425 A P	LEGAL SECRETARY	PF	7	5,856	1	1	140,544	0	0	0	140,544
									83,406	0	0	0	83,406
13002	866620	WDR D9430 A P	DEPUTY DEFENDER	PF	4	10,947	1	1	262,728	0	0	0	262,728
									118,950	0	0	0	118,950
14004	866640	WDR D9425 A P	LEGAL SECRETARY	PF	9	6,456	1	1	154,944	0	0	0	154,944
									87,595	0	0	0	87,595
14006	866660	WDM D9426 A P	LEGAL SECRETARY SUPERVISC	PF	6	6,778	1	1	162,672	0	0	0	162,672
									89,843	0	0	0	89,843
14008	866710	WDR D9425 A P	LEGAL SECRETARY	PF	9	6,456	1	1	154,944	0	0	0	154,944
									87,595	0	0	0	87,595
14017	1024410	WDM D9433 A P	CHIEF DEPUTY DEFENDER	PF	9	19,076	1	1	457,824	0	0	0	457,824
									167,742	0	0	0	167,742
14018	1024420	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	4	14,525	1	1	348,600	0	0	0	348,600
									143,177	0	0	0	143,177

POS120 - Net Package Fiscal Impact Report

Appellate Division

2025-27 Biennium

Cross Reference Number: 40400-300-00-00-0000

Package Number: 0

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
14020	1024440	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	9	18,363	1	1	440,712	0	0	0	440,712
									163,894	0	0	0	163,894
14021	1024450	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	4	14,525	1	1	348,600	0	0	0	348,600
									143,177	0	0	0	143,177
14022	1024460	WDM D9436 A P	CHIEF DEFENDER	PF	9	19,076	1	1	457,824	0	0	0	457,824
									167,742	0	0	0	167,742
14023	1024470	WDR D9428 A P	PARALEGAL	PF	7	6,456	1	1	154,944	0	0	0	154,944
									87,595	0	0	0	87,595
14024	1024480	WDM D9433 A P	CHIEF DEPUTY DEFENDER	PF	9	19,076	1	1	457,824	0	0	0	457,824
									167,742	0	0	0	167,742
14025	1027180	WDR D9425 A P	LEGAL SECRETARY	PF	9	6,456	1	1	154,944	0	0	0	154,944
									87,595	0	0	0	87,595
14027	1027200	WDR D9428 A P	PARALEGAL	PF	10	7,473	1	1	179,352	0	0	0	179,352
									94,695	0	0	0	94,695
14028	1028520	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	4	14,525	1	1	348,600	0	0	0	348,600
									143,177	0	0	0	143,177
14029	1028530	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	9	18,363	1	1	440,712	0	0	0	440,712
									163,894	0	0	0	163,894
14030	1028540	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	9	18,363	1	1	440,712	0	0	0	440,712
									163,894	0	0	0	163,894
14031	1028550	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	9	18,363	1	1	440,712	0	0	0	440,712
									163,894	0	0	0	163,894
14032	1031180	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	9	18,363	1	1	440,712	0	0	0	440,712
									163,894	0	0	0	163,894
14047	1120230	WDR D9430 A P	DEPUTY DEFENDER	PF	6	12,041	1	1	288,984	0	0	0	288,984
									126,587	0	0	0	126,587
14048	1120240	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	9	18,363	1	1	440,712	0	0	0	440,712
									163,894	0	0	0	163,894
14049	1120250	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	2	13,225	1	1	317,400	0	0	0	317,400
									134,854	0	0	0	134,854
14050	1120260	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	9	18,363	1	1	440,712	0	0	0	440,712
									163,894	0	0	0	163,894

POS120 - Net Package Fiscal Impact Report

Appellate Division

2025-27 Biennium

Cross Reference Number: 40400-300-00-00-00000

Package Number: 0

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
14051	1120270	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	9	18,363	1	1	440,712	0	0	0	440,712
									163,894	0	0	0	163,894
14057	1120330	WDR D9425 A P	LEGAL SECRETARY	PF	9	6,456	1	1	154,944	0	0	0	154,944
									87,595	0	0	0	87,595
15999	866670	WDR D9425 A P	LEGAL SECRETARY	PF	9	6,456	1	1	154,944	0	0	0	154,944
									87,595	0	0	0	87,595
2330202	1410554	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	1	12,619	1	1	302,856	0	0	0	302,856
									130,622	0	0	0	130,622
2330301	1404391	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	2	13,225	1	1	317,400	0	0	0	317,400
									134,854	0	0	0	134,854
4040001	866780	WDR D9430 A P	DEPUTY DEFENDER	PF	5	11,495	1	1	275,880	0	0	0	275,880
									122,776	0	0	0	122,776
4040003	927720	WDR D9428 A P	PARALEGAL	PF	10	7,473	1	1	179,352	0	0	0	179,352
									94,695	0	0	0	94,695
9000245	866690	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	9	18,363	1	1	440,712	0	0	0	440,712
									163,894	0	0	0	163,894
9002236	866700	WDR D9430 A P	DEPUTY DEFENDER	PF	7	12,620	1	1	302,880	0	0	0	302,880
									130,630	0	0	0	130,630
9014007	866680	WDR D9425 A P	LEGAL SECRETARY	PF	9	6,456	1	1	154,944	0	0	0	154,944
									87,595	0	0	0	87,595
Total SAL:									19,228,133	0	0	0	19,228,133
Total OPE:									7,883,555	0	0	0	7,883,555

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
234	866430	WDR D9430 A P	DEPUTY DEFENDER	PF	6	12,041	0	0	13,104	0	0	0	13,104
									3,811	0	0	0	3,811
2230	866530	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	6	15,954	0	0	65,496	0	0	0	65,496
									16,036	0	0	0	16,036
2238	866750	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	5	15,222	0	0	16,728	0	0	0	16,728
									3,763	0	0	0	3,763
13001	866610	WDR D9425 A P	LEGAL SECRETARY	PF	9	6,456	0	0	14,400	0	0	0	14,400
									4,189	0	0	0	4,189
14028	1028520	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	9	18,363	0	0	92,112	0	0	0	92,112
									20,717	0	0	0	20,717
14049	1120250	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	7	16,719	0	0	83,856	0	0	0	83,856
									20,166	0	0	0	20,166
2330202	1410554	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	5	15,222	0	0	62,472	0	0	0	62,472
									16,318	0	0	0	16,318
2330301	1404391	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	6	15,954	0	0	65,496	0	0	0	65,496
									16,036	0	0	0	16,036
Total SAL:									413,664	0	0	0	413,664
Total OPE:									101,036	0	0	0	101,036

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE					
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund	
8001	866590	WDR D9403 A P	OFFICE SPECIALIST 2	PF	9	5,856	0	0	0	0	0	0	0	0
									0	0	0	0	0	
									Total SAL:	0	0	0	0	0
									Total OPE:	0	0	0	0	0

POS120 - Net Package Fiscal Impact Report

Appellate Division

2025-27 Biennium

Cross Reference Number: 40400-300-00-00-00000

Package Number: 103

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2730201	1444171	AAON C0108 A P	ADMINISTRATIVE SPECIALIST 2	PF	3	5,206	1	0.88	109,326	0	0	0	109,326
									69,009	0	0	0	69,009
2730202	1444172	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	0.88	101,325	0	0	0	101,325
									66,682	0	0	0	66,682
2730203	1444173	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	0.88	101,325	0	0	0	101,325
									66,682	0	0	0	66,682
2730204	1444174	WDN D9455 A P	EXECUTIVE ASSISTANT	PF	3	6,520	1	0.88	136,920	0	0	0	136,920
									77,037	0	0	0	77,037
2730205	1444175	WDR D9428 A P	PARALEGAL	PF	3	5,318	1	0.88	111,678	0	0	0	111,678
									69,694	0	0	0	69,694
2730206	1444176	WDR D9428 A P	PARALEGAL	PF	3	5,318	1	0.88	111,678	0	0	0	111,678
									69,694	0	0	0	69,694
2730207	1444177	WDR D9428 A P	PARALEGAL	PF	3	5,318	1	0.88	111,678	0	0	0	111,678
									69,694	0	0	0	69,694
2730208	1444178	WDR D9428 A P	PARALEGAL	PF	3	5,318	1	0.88	111,678	0	0	0	111,678
									69,694	0	0	0	69,694
2730209	1444179	AAON C0108 A P	ADMINISTRATIVE SPECIALIST 2	PF	3	5,206	1	0.88	109,326	0	0	0	109,326
									69,009	0	0	0	69,009
2730210	1444180	AAON C0108 A P	ADMINISTRATIVE SPECIALIST 2	PF	3	5,206	1	0.88	109,326	0	0	0	109,326
									69,009	0	0	0	69,009
2730211	1444181	AAON C0108 A P	ADMINISTRATIVE SPECIALIST 2	PF	3	5,206	1	0.88	109,326	0	0	0	109,326
									69,009	0	0	0	69,009
Total SAL:									1,223,586	0	0	0	1,223,586
Total OPE:									765,213	0	0	0	765,213

POS120 - Net Package Fiscal Impact Report

Adult Trial Division

2025-27 Biennium

Cross Reference Number: 40400-400-00-00-00000

Package Number: 0

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2500001	1440397	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2500002	1440398	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2500003	1440399	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2500004	1440400	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2500005	1440401	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2500006	1440402	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2500007	1440403	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2500008	1440404	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2500009	1440405	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	1	115,800	0	0	0	115,800
									76,208	0	0	0	76,208
2500010	1440406	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	1	115,800	0	0	0	115,800
									76,208	0	0	0	76,208
2500011	1440407	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	1	115,800	0	0	0	115,800
									76,208	0	0	0	76,208
2500012	1440408	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	1	115,800	0	0	0	115,800
									76,208	0	0	0	76,208
2500013	1440409	WDR D9403 A P	OFFICE SPECIALIST 2	PF	3	4,367	1	1	104,808	0	0	0	104,808
									73,011	0	0	0	73,011
2500014	1440410	WDR D9403 A P	OFFICE SPECIALIST 2	PF	3	4,367	1	1	104,808	0	0	0	104,808
									73,011	0	0	0	73,011
2500015	1440411	WDR D9403 A P	OFFICE SPECIALIST 2	PF	3	4,367	1	1	104,808	0	0	0	104,808
									73,011	0	0	0	73,011
2500016	1440412	OAH C6630 A P	HUMAN SERVICES CASE MANA	PF	4	5,169	1	1	124,056	0	0	0	124,056
									78,609	0	0	0	78,609

POS120 - Net Package Fiscal Impact Report

Adult Trial Division

2025-27 Biennium

Cross Reference Number: 40400-400-00-00-00000

Package Number: 0

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2500017	1440413	OAH C6630 A P	HUMAN SERVICES CASE MANAC	PF	4	5,169	1	1	124,056	0	0	0	124,056
									78,609	0	0	0	78,609
2500018	1440414	OAH C6630 A P	HUMAN SERVICES CASE MANAC	PF	4	5,169	1	1	124,056	0	0	0	124,056
									78,609	0	0	0	78,609
2500027	1440495	MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	PF	5	5,323	1	1	127,752	0	0	0	127,752
									79,685	0	0	0	79,685
2500028	1440496	MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	PF	5	5,323	1	1	127,752	0	0	0	127,752
									79,685	0	0	0	79,685
2500029	1440497	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	1	332,616	0	0	0	332,616
									139,279	0	0	0	139,279
2500030	1440498	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	1	332,616	0	0	0	332,616
									139,279	0	0	0	139,279
2500031	1440499	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	1	332,616	0	0	0	332,616
									139,279	0	0	0	139,279
2500032	1440500	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	1	115,800	0	0	0	115,800
									76,208	0	0	0	76,208
2500033	1440501	WDR D9428 A P	PARALEGAL	PF	4	5,580	1	1	133,920	0	0	0	133,920
									81,480	0	0	0	81,480
2500034	1440502	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	1	162,672	0	0	0	162,672
									89,843	0	0	0	89,843
2500035	1440503	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	1	162,672	0	0	0	162,672
									89,843	0	0	0	89,843
2500036	1440504	MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	PF	5	5,323	1	1	127,752	0	0	0	127,752
									79,685	0	0	0	79,685
2530101	1432151	WDM D9433 A P	CHIEF DEPUTY DEFENDER	PF	8	18,167	1	1	436,008	0	0	0	436,008
									162,836	0	0	0	162,836
2530102	1432152	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	6	15,954	1	1	382,896	0	0	0	382,896
									150,890	0	0	0	150,890
2530103	1432153	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	7	16,719	1	1	401,256	0	0	0	401,256
									155,020	0	0	0	155,020
2530104	1432154	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	1	332,616	0	0	0	332,616
									139,279	0	0	0	139,279

POS120 - Net Package Fiscal Impact Report

Adult Trial Division

2025-27 Biennium

Cross Reference Number: 40400-400-00-00-00000

Package Number: 0

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE					
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund	
2530105	1432155	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	6	15,954	1	1	382,896	0	0	0	382,896	
									150,890	0	0	0	150,890	
2530106	1432156	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	5	15,222	1	1	365,328	0	0	0	365,328	
									146,940	0	0	0	146,940	
2530107	1432157	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	6	15,954	1	1	382,896	0	0	0	382,896	
									150,890	0	0	0	150,890	
2530108	1432158	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	6	15,954	1	1	382,896	0	0	0	382,896	
									150,890	0	0	0	150,890	
2530109	1432159	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	1	332,616	0	0	0	332,616	
									139,279	0	0	0	139,279	
2530112	1432162	WDR D9428 A P	PARALEGAL	PF	4	5,580	1	1	133,920	0	0	0	133,920	
									81,480	0	0	0	81,480	
2530113	1432163	WDR D9428 A P	PARALEGAL	PF	3	5,318	1	1	127,632	0	0	0	127,632	
									79,651	0	0	0	79,651	
2530116	1432166	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	1	115,800	0	0	0	115,800	
									76,208	0	0	0	76,208	
2530117	1432167	WDR D9425 A P	LEGAL SECRETARY	PF	6	5,580	1	1	133,920	0	0	0	133,920	
									81,480	0	0	0	81,480	
2530118	1432171	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	1	162,672	0	0	0	162,672	
									89,843	0	0	0	89,843	
2530119	1432172	WDR D9501 A P	PROGRAM ANALYST 2	PF	9	9,081	1	1	217,944	0	0	0	217,944	
									105,922	0	0	0	105,922	
2530120	1432173	WDR D9501 A P	PROGRAM ANALYST 2	PF	9	9,081	1	1	217,944	0	0	0	217,944	
									105,922	0	0	0	105,922	
2530121	1432174	WDR D9501 A P	PROGRAM ANALYST 2	PF	7	8,238	1	1	197,712	0	0	0	197,712	
									100,037	0	0	0	100,037	
									Total SAL:	9,814,512	0	0	0	9,814,512
									Total OPE:	4,743,855	0	0	0	4,743,855

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2530104	1432154	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	5	15,222	0	0	32,712	0	0	0	32,712
									7,661	0	0	0	7,661
2530113	1432163	WDR D9428 A P	PARALEGAL	PF	5	5,856	0	0	12,912	0	0	0	12,912
									3,755	0	0	0	3,755
2530116	1432166	WDR D9425 A P	LEGAL SECRETARY	PF	4	5,059	0	0	5,616	0	0	0	5,616
									1,634	0	0	0	1,634
Total SAL:									51,240	0	0	0	51,240
Total OPE:									13,050	0	0	0	13,050

POS120 - Net Package Fiscal Impact Report

Adult Trial Division

2025-27 Biennium

Cross Reference Number: 40400-400-00-00-00000

Package Number: 60

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2500001	1440397	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	-1	-1	(250,200)	0	0	0	(250,200)
									(115,305)	0	0	0	(115,305)
2500002	1440398	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	-1	-1	(250,200)	0	0	0	(250,200)
									(115,305)	0	0	0	(115,305)
2500003	1440399	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	-1	-1	(250,200)	0	0	0	(250,200)
									(115,305)	0	0	0	(115,305)
2500004	1440400	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	-1	-1	(250,200)	0	0	0	(250,200)
									(115,305)	0	0	0	(115,305)
2500005	1440401	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	-1	-1	(250,200)	0	0	0	(250,200)
									(115,305)	0	0	0	(115,305)
2500006	1440402	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	-1	-1	(250,200)	0	0	0	(250,200)
									(115,305)	0	0	0	(115,305)
2500007	1440403	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	-1	-1	(250,200)	0	0	0	(250,200)
									(115,305)	0	0	0	(115,305)
2500008	1440404	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	-1	-1	(250,200)	0	0	0	(250,200)
									(115,305)	0	0	0	(115,305)
2500009	1440405	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	-1	-1	(115,800)	0	0	0	(115,800)
									(76,208)	0	0	0	(76,208)
2500010	1440406	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	-1	-1	(115,800)	0	0	0	(115,800)
									(76,208)	0	0	0	(76,208)
2500011	1440407	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	-1	-1	(115,800)	0	0	0	(115,800)
									(76,208)	0	0	0	(76,208)
2500012	1440408	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	-1	-1	(115,800)	0	0	0	(115,800)
									(76,208)	0	0	0	(76,208)
2500013	1440409	WDR D9403 A P	OFFICE SPECIALIST 2	PF	3	4,367	-1	-1	(104,808)	0	0	0	(104,808)
									(73,011)	0	0	0	(73,011)
2500014	1440410	WDR D9403 A P	OFFICE SPECIALIST 2	PF	3	4,367	-1	-1	(104,808)	0	0	0	(104,808)
									(73,011)	0	0	0	(73,011)
2500015	1440411	WDR D9403 A P	OFFICE SPECIALIST 2	PF	3	4,367	-1	-1	(104,808)	0	0	0	(104,808)
									(73,011)	0	0	0	(73,011)
2500016	1440412	OAH C6630 A P	HUMAN SERVICES CASE MANA	PF	4	5,169	-1	-1	(124,056)	0	0	0	(124,056)
									(78,609)	0	0	0	(78,609)

POS120 - Net Package Fiscal Impact Report

Adult Trial Division

2025-27 Biennium

Cross Reference Number: 40400-400-00-00-00000

Package Number: 60

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2500017	1440413	OAH C6630 A P	HUMAN SERVICES CASE MANA	PF	4	5,169	-1	-1	(124,056)	0	0	0	(124,056)
									(78,609)	0	0	0	(78,609)
2500018	1440414	OAH C6630 A P	HUMAN SERVICES CASE MANA	PF	4	5,169	-1	-1	(124,056)	0	0	0	(124,056)
									(78,609)	0	0	0	(78,609)
2500027	1440495	MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	PF	5	5,323	-1	-1	(127,752)	0	0	0	(127,752)
									(79,685)	0	0	0	(79,685)
2500028	1440496	MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	PF	5	5,323	-1	-1	(127,752)	0	0	0	(127,752)
									(79,685)	0	0	0	(79,685)
2500029	1440497	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	-1	-1	(332,616)	0	0	0	(332,616)
									(139,279)	0	0	0	(139,279)
2500030	1440498	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	-1	-1	(332,616)	0	0	0	(332,616)
									(139,279)	0	0	0	(139,279)
2500031	1440499	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	-1	-1	(332,616)	0	0	0	(332,616)
									(139,279)	0	0	0	(139,279)
2500032	1440500	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	-1	-1	(115,800)	0	0	0	(115,800)
									(76,208)	0	0	0	(76,208)
2500033	1440501	WDR D9428 A P	PARALEGAL	PF	4	5,580	-1	-1	(133,920)	0	0	0	(133,920)
									(81,480)	0	0	0	(81,480)
2500034	1440502	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	-1	-1	(162,672)	0	0	0	(162,672)
									(89,843)	0	0	0	(89,843)
2500035	1440503	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	-1	-1	(162,672)	0	0	0	(162,672)
									(89,843)	0	0	0	(89,843)
2500036	1440504	MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	PF	5	5,323	-1	-1	(127,752)	0	0	0	(127,752)
									(79,685)	0	0	0	(79,685)
2530101	1432151	WDM D9433 A P	CHIEF DEPUTY DEFENDER	PF	8	18,167	-1	-1	(436,008)	0	0	0	(436,008)
									(162,836)	0	0	0	(162,836)
2530102	1432152	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	6	15,954	-1	-1	(382,896)	0	0	0	(382,896)
									(150,890)	0	0	0	(150,890)
2530103	1432153	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	7	16,719	-1	-1	(401,256)	0	0	0	(401,256)
									(155,020)	0	0	0	(155,020)
2530104	1432154	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	5	15,222	-1	-1	(365,328)	0	0	0	(365,328)
									(146,940)	0	0	0	(146,940)

POS120 - Net Package Fiscal Impact Report

Adult Trial Division

2025-27 Biennium

Cross Reference Number: 40400-400-00-00-00000

Package Number: 60

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2530105	1432155	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	6	15,954	-1	-1	(382,896)	0	0	0	(382,896)
									(150,890)	0	0	0	(150,890)
2530106	1432156	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	5	15,222	-1	-1	(365,328)	0	0	0	(365,328)
									(146,940)	0	0	0	(146,940)
2530107	1432157	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	6	15,954	-1	-1	(382,896)	0	0	0	(382,896)
									(150,890)	0	0	0	(150,890)
2530108	1432158	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	6	15,954	-1	-1	(382,896)	0	0	0	(382,896)
									(150,890)	0	0	0	(150,890)
2530109	1432159	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	-1	-1	(332,616)	0	0	0	(332,616)
									(139,279)	0	0	0	(139,279)
2530112	1432162	WDR D9428 A P	PARALEGAL	PF	4	5,580	-1	-1	(133,920)	0	0	0	(133,920)
									(81,480)	0	0	0	(81,480)
2530113	1432163	WDR D9428 A P	PARALEGAL	PF	5	5,856	-1	-1	(140,544)	0	0	0	(140,544)
									(83,406)	0	0	0	(83,406)
2530116	1432166	WDR D9425 A P	LEGAL SECRETARY	PF	4	5,059	-1	-1	(121,416)	0	0	0	(121,416)
									(77,842)	0	0	0	(77,842)
2530117	1432167	WDR D9425 A P	LEGAL SECRETARY	PF	6	5,580	-1	-1	(133,920)	0	0	0	(133,920)
									(81,480)	0	0	0	(81,480)
2530118	1432171	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	-1	-1	(162,672)	0	0	0	(162,672)
									(89,843)	0	0	0	(89,843)
2530119	1432172	WDR D9501 A P	PROGRAM ANALYST 2	PF	9	9,081	-1	-1	(217,944)	0	0	0	(217,944)
									(105,922)	0	0	0	(105,922)
2530120	1432173	WDR D9501 A P	PROGRAM ANALYST 2	PF	9	9,081	-1	-1	(217,944)	0	0	0	(217,944)
									(105,922)	0	0	0	(105,922)
2530121	1432174	WDR D9501 A P	PROGRAM ANALYST 2	PF	7	8,238	-1	-1	(197,712)	0	0	0	(197,712)
									(100,037)	0	0	0	(100,037)
Total SAL:									-9,865,752	0	0	0	-9,865,752
Total OPE:									-4,756,905	0	0	0	-4,756,905

POS120 - Net Package Fiscal Impact Report

Adult Trial Division

2025-27 Biennium

Cross Reference Number: 40400-400-00-00-00000

Package Number: 108

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2740101	1444132	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2740102	1444133	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2740103	1444134	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2740104	1444135	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2740105	1444136	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
Total SAL:									1,251,000	0	0	0	1,251,000
Total OPE:									576,525	0	0	0	576,525

POS120 - Net Package Fiscal Impact Report

Trial Representation Division

2025-27 Biennium

Cross Reference Number: 40400-475-00-00-00000

Package Number: 60

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2500001	1440397	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2500002	1440398	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2500003	1440399	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2500004	1440400	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2500005	1440401	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2500006	1440402	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2500007	1440403	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2500008	1440404	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	1	250,200	0	0	0	250,200
									115,305	0	0	0	115,305
2500009	1440405	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	1	115,800	0	0	0	115,800
									76,208	0	0	0	76,208
2500010	1440406	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	1	115,800	0	0	0	115,800
									76,208	0	0	0	76,208
2500011	1440407	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	1	115,800	0	0	0	115,800
									76,208	0	0	0	76,208
2500012	1440408	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	1	115,800	0	0	0	115,800
									76,208	0	0	0	76,208
2500013	1440409	WDR D9403 A P	OFFICE SPECIALIST 2	PF	3	4,367	1	1	104,808	0	0	0	104,808
									73,011	0	0	0	73,011
2500014	1440410	WDR D9403 A P	OFFICE SPECIALIST 2	PF	3	4,367	1	1	104,808	0	0	0	104,808
									73,011	0	0	0	73,011
2500015	1440411	WDR D9403 A P	OFFICE SPECIALIST 2	PF	3	4,367	1	1	104,808	0	0	0	104,808
									73,011	0	0	0	73,011
2500016	1440412	OAH C6630 A P	HUMAN SERVICES CASE MANA	PF	4	5,169	1	1	124,056	0	0	0	124,056
									78,609	0	0	0	78,609

POS120 - Net Package Fiscal Impact Report

Trial Representation Division

2025-27 Biennium

Cross Reference Number: 40400-475-00-00-00000

Package Number: 60

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2500017	1440413	OAH C6630 A P	HUMAN SERVICES CASE MANAC	PF	4	5,169	1	1	124,056	0	0	0	124,056
									78,609	0	0	0	78,609
2500018	1440414	OAH C6630 A P	HUMAN SERVICES CASE MANAC	PF	4	5,169	1	1	124,056	0	0	0	124,056
									78,609	0	0	0	78,609
2500027	1440495	MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	PF	5	5,323	1	1	127,752	0	0	0	127,752
									79,685	0	0	0	79,685
2500028	1440496	MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	PF	5	5,323	1	1	127,752	0	0	0	127,752
									79,685	0	0	0	79,685
2500029	1440497	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	1	332,616	0	0	0	332,616
									139,279	0	0	0	139,279
2500030	1440498	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	1	332,616	0	0	0	332,616
									139,279	0	0	0	139,279
2500031	1440499	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	1	332,616	0	0	0	332,616
									139,279	0	0	0	139,279
2500032	1440500	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	1	115,800	0	0	0	115,800
									76,208	0	0	0	76,208
2500033	1440501	WDR D9428 A P	PARALEGAL	PF	4	5,580	1	1	133,920	0	0	0	133,920
									81,480	0	0	0	81,480
2500034	1440502	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	1	162,672	0	0	0	162,672
									89,843	0	0	0	89,843
2500035	1440503	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	1	162,672	0	0	0	162,672
									89,843	0	0	0	89,843
2500036	1440504	MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	PF	5	5,323	1	1	127,752	0	0	0	127,752
									79,685	0	0	0	79,685
2530101	1432151	WDM D9433 A P	CHIEF DEPUTY DEFENDER	PF	8	18,167	1	1	436,008	0	0	0	436,008
									162,836	0	0	0	162,836
2530102	1432152	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	6	15,954	1	1	382,896	0	0	0	382,896
									150,890	0	0	0	150,890
2530103	1432153	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	7	16,719	1	1	401,256	0	0	0	401,256
									155,020	0	0	0	155,020
2530104	1432154	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	5	15,222	1	1	365,328	0	0	0	365,328
									146,940	0	0	0	146,940

POS120 - Net Package Fiscal Impact Report

Trial Representation Division

2025-27 Biennium

Cross Reference Number: 40400-475-00-00-00000

Package Number: 60

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE					
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund	
2530105	1432155	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	6	15,954	1	1	382,896	0	0	0	382,896	
									150,890	0	0	0	150,890	
2530106	1432156	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	5	15,222	1	1	365,328	0	0	0	365,328	
									146,940	0	0	0	146,940	
2530107	1432157	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	6	15,954	1	1	382,896	0	0	0	382,896	
									150,890	0	0	0	150,890	
2530108	1432158	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	6	15,954	1	1	382,896	0	0	0	382,896	
									150,890	0	0	0	150,890	
2530109	1432159	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	1	332,616	0	0	0	332,616	
									139,279	0	0	0	139,279	
2530112	1432162	WDR D9428 A P	PARALEGAL	PF	4	5,580	1	1	133,920	0	0	0	133,920	
									81,480	0	0	0	81,480	
2530113	1432163	WDR D9428 A P	PARALEGAL	PF	5	5,856	1	1	140,544	0	0	0	140,544	
									83,406	0	0	0	83,406	
2530116	1432166	WDR D9425 A P	LEGAL SECRETARY	PF	4	5,059	1	1	121,416	0	0	0	121,416	
									77,842	0	0	0	77,842	
2530117	1432167	WDR D9425 A P	LEGAL SECRETARY	PF	6	5,580	1	1	133,920	0	0	0	133,920	
									81,480	0	0	0	81,480	
2530118	1432171	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	1	162,672	0	0	0	162,672	
									89,843	0	0	0	89,843	
2530119	1432172	WDR D9501 A P	PROGRAM ANALYST 2	PF	9	9,081	1	1	217,944	0	0	0	217,944	
									105,922	0	0	0	105,922	
2530120	1432173	WDR D9501 A P	PROGRAM ANALYST 2	PF	9	9,081	1	1	217,944	0	0	0	217,944	
									105,922	0	0	0	105,922	
2530121	1432174	WDR D9501 A P	PROGRAM ANALYST 2	PF	7	8,238	1	1	197,712	0	0	0	197,712	
									100,037	0	0	0	100,037	
									Total SAL:	9,865,752	0	0	0	9,865,752
									Total OPE:	4,756,905	0	0	0	4,756,905

POS120 - Net Package Fiscal Impact Report

Trial Representation Division

2025-27 Biennium

Cross Reference Number: 40400-475-00-00-00000

Package Number: 103

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2747201	1444192	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	0.88	218,925	0	0	0	218,925
									100,893	0	0	0	100,893
2747202	1444193	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	0.88	218,925	0	0	0	218,925
									100,893	0	0	0	100,893
2747203	1444194	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	0.88	218,925	0	0	0	218,925
									100,893	0	0	0	100,893
2747204	1444195	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	0.88	218,925	0	0	0	218,925
									100,893	0	0	0	100,893
2747205	1444196	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.88	291,039	0	0	0	291,039
									121,870	0	0	0	121,870
2747206	1444197	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.88	291,039	0	0	0	291,039
									121,870	0	0	0	121,870
2747207	1444198	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	0.88	218,925	0	0	0	218,925
									100,893	0	0	0	100,893
2747208	1444199	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	0.88	218,925	0	0	0	218,925
									100,893	0	0	0	100,893
2747209	1444200	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	0.88	218,925	0	0	0	218,925
									100,893	0	0	0	100,893
2747210	1444201	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	0.88	218,925	0	0	0	218,925
									100,893	0	0	0	100,893
2747211	1444202	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	0.75	187,650	0	0	0	187,650
									86,479	0	0	0	86,479
2747212	1444203	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	0.75	187,650	0	0	0	187,650
									86,479	0	0	0	86,479
2747213	1444204	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	0.75	187,650	0	0	0	187,650
									86,479	0	0	0	86,479
2747214	1444205	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.75	249,462	0	0	0	249,462
									104,460	0	0	0	104,460
2747215	1444206	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.75	249,462	0	0	0	249,462
									104,460	0	0	0	104,460
2747216	1444207	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.75	249,462	0	0	0	249,462
									104,460	0	0	0	104,460

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2747217	1444208	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.75	249,462	0	0	0	249,462
									104,460	0	0	0	104,460
2747218	1444209	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.75	249,462	0	0	0	249,462
									104,460	0	0	0	104,460
2747219	1444210	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.75	249,462	0	0	0	249,462
									104,460	0	0	0	104,460
2747220	1444211	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.75	249,462	0	0	0	249,462
									104,460	0	0	0	104,460
2747221	1444215	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	0.63	156,375	0	0	0	156,375
									72,066	0	0	0	72,066
2747222	1444216	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	0.63	156,375	0	0	0	156,375
									72,066	0	0	0	72,066
2747223	1444217	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	0.63	156,375	0	0	0	156,375
									72,066	0	0	0	72,066
2747224	1444218	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.63	207,885	0	0	0	207,885
									87,050	0	0	0	87,050
2747225	1444219	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.63	207,885	0	0	0	207,885
									87,050	0	0	0	87,050
2747226	1444220	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.63	207,885	0	0	0	207,885
									87,050	0	0	0	87,050
2747227	1444221	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.63	207,885	0	0	0	207,885
									87,050	0	0	0	87,050
2747228	1444222	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.63	207,885	0	0	0	207,885
									87,050	0	0	0	87,050
2747229	1444223	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.63	207,885	0	0	0	207,885
									87,050	0	0	0	87,050
2747230	1444224	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.63	207,885	0	0	0	207,885
									87,050	0	0	0	87,050
2747231	1444229	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	0.5	125,100	0	0	0	125,100
									57,652	0	0	0	57,652
2747232	1444230	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	0.5	125,100	0	0	0	125,100
									57,652	0	0	0	57,652

POS120 - Net Package Fiscal Impact Report

Trial Representation Division

2025-27 Biennium

Cross Reference Number: 40400-475-00-00-00000

Package Number: 103

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2747233	1444231	WDR D9430 A P	DEPUTY DEFENDER	PF	3	10,425	1	0.5	125,100	0	0	0	125,100
									57,652	0	0	0	57,652
2747234	1444232	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.5	166,308	0	0	0	166,308
									69,640	0	0	0	69,640
2747235	1444233	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.5	166,308	0	0	0	166,308
									69,640	0	0	0	69,640
2747236	1444234	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.5	166,308	0	0	0	166,308
									69,640	0	0	0	69,640
2747237	1444235	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.5	166,308	0	0	0	166,308
									69,640	0	0	0	69,640
2747238	1444236	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.5	166,308	0	0	0	166,308
									69,640	0	0	0	69,640
2747239	1444237	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.5	166,308	0	0	0	166,308
									69,640	0	0	0	69,640
2747240	1444238	WDR D9432 A P	SENIOR DEPUTY DEFENDER	PF	3	13,859	1	0.5	166,308	0	0	0	166,308
									69,640	0	0	0	69,640
2747241	1444239	WDM D9433 A P	CHIEF DEPUTY DEFENDER	PF	3	14,234	1	0.88	298,914	0	0	0	298,914
									124,162	0	0	0	124,162
2747242	1444240	WDM D9433 A P	CHIEF DEPUTY DEFENDER	PF	3	14,234	1	0.88	298,914	0	0	0	298,914
									124,162	0	0	0	124,162
2747243	1444241	WDM D9490 A P	MANAGER 1	PF	3	7,926	1	0.88	166,446	0	0	0	166,446
									85,626	0	0	0	85,626
2747244	1444242	WDM D9490 A P	MANAGER 1	PF	3	7,926	1	0.88	166,446	0	0	0	166,446
									85,626	0	0	0	85,626
2747245	1444243	WDM D9490 A P	MANAGER 1	PF	3	7,926	1	0.88	166,446	0	0	0	166,446
									85,626	0	0	0	85,626
2747246	1444244	WDM D9490 A P	MANAGER 1	PF	3	7,926	1	0.75	142,668	0	0	0	142,668
									73,393	0	0	0	73,393
2747247	1444245	WDM D9490 A P	MANAGER 1	PF	3	7,926	1	0.5	95,112	0	0	0	95,112
									48,929	0	0	0	48,929
2747248	1444246	WDM D9490 A P	MANAGER 1	PF	3	7,926	1	0.5	95,112	0	0	0	95,112
									48,929	0	0	0	48,929

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2747249	1444247	OAH C6630 A P	HUMAN SERVICES CASE MANAC	PF	3	4,943	1	0.88	103,803	0	0	0	103,803
									67,403	0	0	0	67,403
2747250	1444248	OAH C6630 A P	HUMAN SERVICES CASE MANAC	PF	3	4,943	1	0.88	103,803	0	0	0	103,803
									67,403	0	0	0	67,403
2747254	1444228	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	0.88	101,325	0	0	0	101,325
									66,682	0	0	0	66,682
2747255	1444227	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	0.88	101,325	0	0	0	101,325
									66,682	0	0	0	66,682
2747256	1444226	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	0.88	101,325	0	0	0	101,325
									66,682	0	0	0	66,682
2747257	1444225	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	0.88	101,325	0	0	0	101,325
									66,682	0	0	0	66,682
2747258	1444213	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	0.88	101,325	0	0	0	101,325
									66,682	0	0	0	66,682
2747259	1444249	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	0.88	142,338	0	0	0	142,338
									78,613	0	0	0	78,613
2747260	1444250	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	0.88	142,338	0	0	0	142,338
									78,613	0	0	0	78,613
2747261	1444251	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	0.88	142,338	0	0	0	142,338
									78,613	0	0	0	78,613
2747262	1444252	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	0.88	142,338	0	0	0	142,338
									78,613	0	0	0	78,613
2747263	1444253	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	0.88	142,338	0	0	0	142,338
									78,613	0	0	0	78,613
2747264	1444262	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	0.75	86,850	0	0	0	86,850
									57,155	0	0	0	57,155
2747265	1444263	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	0.75	86,850	0	0	0	86,850
									57,155	0	0	0	57,155
2747266	1444264	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	0.75	86,850	0	0	0	86,850
									57,155	0	0	0	57,155
2747267	1444265	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	0.75	86,850	0	0	0	86,850
									57,155	0	0	0	57,155

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2747268	1444266	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	0.75	86,850	0	0	0	86,850
									57,155	0	0	0	57,155
2747269	1444269	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	0.75	122,004	0	0	0	122,004
									67,382	0	0	0	67,382
2747270	1444270	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	0.75	122,004	0	0	0	122,004
									67,382	0	0	0	67,382
2747271	1444271	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	0.75	122,004	0	0	0	122,004
									67,382	0	0	0	67,382
2747272	1444272	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	0.75	122,004	0	0	0	122,004
									67,382	0	0	0	67,382
2747273	1444273	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	0.75	122,004	0	0	0	122,004
									67,382	0	0	0	67,382
2747274	1444279	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	0.5	57,900	0	0	0	57,900
									38,104	0	0	0	38,104
2747275	1444280	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	0.5	57,900	0	0	0	57,900
									38,104	0	0	0	38,104
2747276	1444281	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	0.5	57,900	0	0	0	57,900
									38,104	0	0	0	38,104
2747277	1444282	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	0.5	57,900	0	0	0	57,900
									38,104	0	0	0	38,104
2747278	1444283	WDR D9425 A P	LEGAL SECRETARY	PF	3	4,825	1	0.5	57,900	0	0	0	57,900
									38,104	0	0	0	38,104
2747279	1444284	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	0.5	81,336	0	0	0	81,336
									44,921	0	0	0	44,921
2747280	1444285	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	0.5	81,336	0	0	0	81,336
									44,921	0	0	0	44,921
2747281	1444286	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	0.5	81,336	0	0	0	81,336
									44,921	0	0	0	44,921
2747282	1444287	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	0.5	81,336	0	0	0	81,336
									44,921	0	0	0	44,921
2747283	1444288	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	0.5	81,336	0	0	0	81,336
									44,921	0	0	0	44,921

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2747284	1444289	OAH C6630 A P	HUMAN SERVICES CASE MANAC	PF	3	4,943	1	0.88	103,803	0	0	0	103,803
									67,403	0	0	0	67,403
2747285	1444290	OAH C6630 A P	HUMAN SERVICES CASE MANAC	PF	3	4,943	1	0.88	103,803	0	0	0	103,803
									67,403	0	0	0	67,403
2747286	1444291	OAH C6630 A P	HUMAN SERVICES CASE MANAC	PF	3	4,943	1	0.75	88,974	0	0	0	88,974
									57,774	0	0	0	57,774
2747287	1444292	OAH C6630 A P	HUMAN SERVICES CASE MANAC	PF	3	4,943	1	0.75	88,974	0	0	0	88,974
									57,774	0	0	0	57,774
2747288	1444293	OAH C6630 A P	HUMAN SERVICES CASE MANAC	PF	3	4,943	1	0.75	88,974	0	0	0	88,974
									57,774	0	0	0	57,774
2747289	1444294	OAH C6630 A P	HUMAN SERVICES CASE MANAC	PF	3	4,943	1	0.75	88,974	0	0	0	88,974
									57,774	0	0	0	57,774
2747290	1444295	OAH C6630 A P	HUMAN SERVICES CASE MANAC	PF	3	4,943	1	0.63	74,145	0	0	0	74,145
									48,145	0	0	0	48,145
2747291	1444296	OAH C6630 A P	HUMAN SERVICES CASE MANAC	PF	3	4,943	1	0.63	74,145	0	0	0	74,145
									48,145	0	0	0	48,145
2747292	1444297	OAH C6630 A P	HUMAN SERVICES CASE MANAC	PF	3	4,943	1	0.5	59,316	0	0	0	59,316
									38,516	0	0	0	38,516
2747293	1444298	OAH C6630 A P	HUMAN SERVICES CASE MANAC	PF	3	4,943	1	0.5	59,316	0	0	0	59,316
									38,516	0	0	0	38,516
2747294	1444255	OAH C6630 A P	HUMAN SERVICES CASE MANAC	PF	3	4,943	1	0.88	103,803	0	0	0	103,803
									67,403	0	0	0	67,403
2747295	1444256	MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	PF	3	4,853	1	0.88	101,913	0	0	0	101,913
									66,853	0	0	0	66,853
2747296	1444257	MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	PF	3	4,853	1	0.88	101,913	0	0	0	101,913
									66,853	0	0	0	66,853
2747297	1444258	MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	PF	3	4,853	1	0.88	101,913	0	0	0	101,913
									66,853	0	0	0	66,853
2747298	1444259	WDR D9403 A P	OFFICE SPECIALIST 2	PF	3	4,367	1	0.88	91,707	0	0	0	91,707
									63,885	0	0	0	63,885
2747299	1444260	WDR D9403 A P	OFFICE SPECIALIST 2	PF	3	4,367	1	0.88	91,707	0	0	0	91,707
									63,885	0	0	0	63,885

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2747300	1444261	WDR D9403 A P	OFFICE SPECIALIST 2	PF	3	4,367	1	0.88	91,707	0	0	0	91,707
									63,885	0	0	0	63,885
Total SAL:									14,217,954	0	0	0	14,217,954
Total OPE:									7,101,910	0	0	0	7,101,910

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2350101	1410555	WDN D9445 A P	DEPUTY GENERAL COUNSEL	PF	4	14,234	1	1	341,616	0	0	0	341,616
									141,607	0	0	0	141,607
Total SAL:									341,616	0	0	0	341,616
Total OPE:									141,607	0	0	0	141,607

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2350101	1410555	WDN D9445 A P	DEPUTY GENERAL COUNSEL	PF	6	15,693	0	0	35,016	0	0	0	35,016
									7,875	0	0	0	7,875
Total SAL:									35,016	0	0	0	35,016
Total OPE:									7,875	0	0	0	7,875

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2350101	1410555	WDN D9445 A P	DEPUTY GENERAL COUNSEL	PF	6	15,693	-1	-1	(376,632)	0	0	0	(376,632)
									(149,482)	0	0	0	(149,482)
Total SAL:									-376,632	0	0	0	-376,632
Total OPE:									-149,482	0	0	0	-149,482

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Cross Reference Number: 40400-600-00-00-00000

Package Number: 0

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
4108	909790	WDR D9412 A P	ACCOUNTING TECHNICIAN 3	PF	9	6,456	1	1	154,944	0	0	0	154,944
									87,595	0	0	0	87,595
4116	909800	WDR D9460 A P	ACCOUNTANT 1	PF	5	6,149	1	1	147,576	0	0	0	147,576
									85,452	0	0	0	85,452
4148	909590	WDR D9503 A P	PROGRAM ANALYST 4	PF	6	10,010	1	1	240,240	0	0	0	240,240
									112,407	0	0	0	112,407
4158	909610	WDM D9493 A P	MANAGER 4	PF	6	15,693	1	1	376,632	0	0	0	376,632
									149,482	0	0	0	149,482
4160	909620	WDR D9412 A P	ACCOUNTING TECHNICIAN 3	PF	9	6,456	1	1	154,944	0	0	0	154,944
									87,595	0	0	0	87,595
4165	909640	WDM D9493 A P	MANAGER 4	PF	9	18,167	1	1	436,008	0	0	0	436,008
									162,836	0	0	0	162,836
4166	909650	WDR D9522 A P	FISCAL ANALYST 3	PF	9	11,588	1	1	278,112	0	0	0	278,112
									123,425	0	0	0	123,425
4167	909660	WDR D9503 A P	PROGRAM ANALYST 4	PF	7	10,511	1	1	252,264	0	0	0	252,264
									115,905	0	0	0	115,905
4200	1222080	WDM D9493 A P	MANAGER 4	PF	8	17,302	1	1	415,248	0	0	0	415,248
									158,166	0	0	0	158,166
14026	1027190	WDR D9412 A P	ACCOUNTING TECHNICIAN 3	PF	9	6,456	1	1	154,944	0	0	0	154,944
									87,595	0	0	0	87,595
2004101	1374291	WDR D9412 A P	ACCOUNTING TECHNICIAN 3	PF	9	6,456	1	1	154,944	0	0	0	154,944
									87,595	0	0	0	87,595
2004102	1374311	WDR D9460 A P	ACCOUNTANT 1	PF	7	6,778	1	1	162,672	0	0	0	162,672
									89,843	0	0	0	89,843
2004108	1374334	WDM D9490 A P	MANAGER 1	PF	9	10,620	1	1	254,880	0	0	0	254,880
									116,667	0	0	0	116,667
2004109	1374335	WDR D9503 A P	PROGRAM ANALYST 4	PF	8	11,034	1	1	264,816	0	0	0	264,816
									119,556	0	0	0	119,556
2360201	1404392	WDR D9522 A P	FISCAL ANALYST 3	PF	8	11,034	1	1	264,816	0	0	0	264,816
									119,556	0	0	0	119,556
2360301	1404411	WDR D9411 A P	ACCOUNTING TECHNICIAN 2	PF	4	4,825	1	1	115,800	0	0	0	115,800
									76,208	0	0	0	76,208

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Package Number: 0

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2360502	1404417	WDR D9500 A P	PROGRAM ANALYST 1	PF	8	8,238	1	1	197,712	0	0	0	197,712
									100,037	0	0	0	100,037
2360503	1404431	WDR D9501 A P	PROGRAM ANALYST 2	PF	6	7,846	1	1	188,304	0	0	0	188,304
									97,299	0	0	0	97,299
2360504	1404432	WDR D9502 A P	PROGRAM ANALYST 3	PF	9	10,010	1	1	240,240	0	0	0	240,240
									112,407	0	0	0	112,407
2360701	1404533	WDM D9530 I P	CHIEF INFORMATION OFFICER	PF	8	18,170	1	1	436,080	0	0	0	436,080
									162,852	0	0	0	162,852
2360702	1404534	WDU D9471 I P	INFORMATION TECHNOLOGY SF	PF	5	7,628	1	1	183,072	0	0	0	183,072
									95,777	0	0	0	95,777
2360703	1404535	WDU D9471 I P	INFORMATION TECHNOLOGY SF	PF	9	9,272	1	1	222,528	0	0	0	222,528
									107,255	0	0	0	107,255
2360704	1404536	WDU D9472 I P	INFORMATION TECHNOLOGY SF	PF	2	7,628	1	1	183,072	0	0	0	183,072
									95,777	0	0	0	95,777
2360802	1410553	WDR D9477 A P	OPERATIONS AND POLICY ANAL	PF	7	9,081	1	1	217,944	0	0	0	217,944
									105,922	0	0	0	105,922
2500020	1440416	WDN D9486 A P	HUMAN RESOURCE ANALYST 2	PF	3	7,188	1	1	172,512	0	0	0	172,512
									92,706	0	0	0	92,706
2500021	1440417	WDR D9473 I P	INFORMATION TECHNOLOGY SF	PF	3	10,121	1	1	242,904	0	0	0	242,904
									113,183	0	0	0	113,183
2500022	1440418	WDR D9473 I P	INFORMATION TECHNOLOGY SF	PF	3	10,121	1	1	242,904	0	0	0	242,904
									113,183	0	0	0	113,183
2500023	1440419	WDR D9472 I P	INFORMATION TECHNOLOGY SF	PF	3	8,746	1	1	209,904	0	0	0	209,904
									103,584	0	0	0	103,584
2500024	1440492	WDR D9472 I P	INFORMATION TECHNOLOGY SF	PF	3	8,746	1	1	209,904	0	0	0	209,904
									103,584	0	0	0	103,584
2560302	1437894	WDR D9463 A P	ACCOUNTANT 4	PF	3	8,649	1	1	207,576	0	0	0	207,576
									102,906	0	0	0	102,906
2560303	1437895	WDR D9460 A P	ACCOUNTANT 1	PF	3	5,580	1	1	133,920	0	0	0	133,920
									81,480	0	0	0	81,480
2560304	1437896	WDR D9412 A P	ACCOUNTING TECHNICIAN 3	PF	4	5,059	1	1	121,416	0	0	0	121,416
									77,842	0	0	0	77,842

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Administrative Services Division

2025-27 Biennium

Cross Reference Number: 40400-600-00-00-00000

Package Number: 0

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2560401	1432215	WDN D9486 A P	HUMAN RESOURCE ANALYST 2	PF	6	8,325	1	1	199,800	0	0	0	199,800
									100,644	0	0	0	100,644
2560402	1432216	WDN D9486 A P	HUMAN RESOURCE ANALYST 2	PF	3	7,188	1	1	172,512	0	0	0	172,512
									92,706	0	0	0	92,706
2560501	1432191	WDR D9500 A P	PROGRAM ANALYST 1	PF	4	6,778	1	1	162,672	0	0	0	162,672
									89,843	0	0	0	89,843
2560502	1432217	WDR D9503 A P	PROGRAM ANALYST 4	PF	2	8,238	1	1	197,712	0	0	0	197,712
									100,037	0	0	0	100,037
2560505	1437897	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	1	1	162,672	0	0	0	162,672
									89,843	0	0	0	89,843
2601030	909810	WDR D9412 A P	ACCOUNTING TECHNICIAN 3	PF	8	6,149	1	1	147,576	0	0	0	147,576
									85,452	0	0	0	85,452
6000224	909690	WDR D9503 A P	PROGRAM ANALYST 4	PF	3	8,649	1	1	207,576	0	0	0	207,576
									102,906	0	0	0	102,906
9719683	909730	WDR D9462 A P	ACCOUNTANT 3	PF	9	10,010	1	1	240,240	0	0	0	240,240
									112,407	0	0	0	112,407
9719693	909750	WDM D9491 A P	MANAGER 2	PF	9	12,295	1	1	295,080	0	0	0	295,080
									128,361	0	0	0	128,361
Total SAL:									9,024,672	0	0	0	9,024,672
Total OPE:									4,347,876	0	0	0	4,347,876

POS120 - Net Package Fiscal Impact Report

Administrative Services Division

2025-27 Biennium

Cross Reference Number: 40400-600-00-00-0000

Package Number: 1

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
4116	909800	WDR D9460 A P	ACCOUNTANT 1	PF	7	6,778	0	0	15,096	0	0	0	15,096
									4,391	0	0	0	4,391
4158	909610	WDM D9493 A P	MANAGER 4	PF	7	16,479	0	0	18,864	0	0	0	18,864
									4,242	0	0	0	4,242
4200	1222080	WDM D9493 A P	MANAGER 4	PF	9	18,167	0	0	20,760	0	0	0	20,760
									4,670	0	0	0	4,670
2004102	1374311	WDR D9460 A P	ACCOUNTANT 1	PF	9	7,473	0	0	16,680	0	0	0	16,680
									4,852	0	0	0	4,852
2360201	1404392	WDR D9522 A P	FISCAL ANALYST 3	PF	9	11,588	0	0	13,296	0	0	0	13,296
									3,869	0	0	0	3,869
2360701	1404533	WDM D9530 I P	CHIEF INFORMATION OFFICER	PF	9	19,077	0	0	21,768	0	0	0	21,768
									4,895	0	0	0	4,895
2360704	1404536	WDU D9472 I P	INFORMATION TECHNOLOGY SF	PF	4	8,407	0	0	18,696	0	0	0	18,696
									5,439	0	0	0	5,439
2560502	1432217	WDR D9503 A P	PROGRAM ANALYST 4	PF	4	9,081	0	0	20,232	0	0	0	20,232
									5,885	0	0	0	5,885
2601030	909810	WDR D9412 A P	ACCOUNTING TECHNICIAN 3	PF	9	6,456	0	0	7,368	0	0	0	7,368
									2,143	0	0	0	2,143
Total SAL:									152,760	0	0	0	152,760
Total OPE:									40,386	0	0	0	40,386

POS120 - Net Package Fiscal Impact Report

Administrative Services Division

2025-27 Biennium

Cross Reference Number: 40400-600-00-00-00000

Package Number: 60

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE					
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund	
2360502	1404417	WDR D9500 A P	PROGRAM ANALYST 1	PF	8	8,238	0	0	0	0	0	0	0	0
2360503	1404431	WDR D9501 A P	PROGRAM ANALYST 2	PF	6	7,846	0	0	0	0	0	0	0	0
2360504	1404432	WDR D9502 A P	PROGRAM ANALYST 3	PF	9	10,010	0	0	0	0	0	0	0	0
2360802	1410553	WDR D9477 A P	OPERATIONS AND POLICY ANAL	PF	7	9,081	-1	-1	(217,944)	0	0	0	0	(217,944)
2500020	1440416	WDN D9486 A P	HUMAN RESOURCE ANALYST 2	PF	3	7,188	0	0	(105,922)	0	0	0	0	(105,922)
2500021	1440417	WDR D9473 I P	INFORMATION TECHNOLOGY SF	PF	3	10,121	0	0	0	0	0	0	0	0
2500022	1440418	WDR D9473 I P	INFORMATION TECHNOLOGY SF	PF	3	10,121	0	0	0	0	0	0	0	0
2500023	1440419	WDR D9472 I P	INFORMATION TECHNOLOGY SF	PF	3	8,746	0	0	0	0	0	0	0	0
2500024	1440492	WDR D9472 I P	INFORMATION TECHNOLOGY SF	PF	3	8,746	0	0	0	0	0	0	0	0
2560501	1432191	WDR D9500 A P	PROGRAM ANALYST 1	PF	4	6,778	0	0	0	0	0	0	0	0
2560505	1437897	WDR D9501 A P	PROGRAM ANALYST 2	PF	3	6,778	0	0	0	0	0	0	0	0
									Total SAL:	-217,944	0	0	0	-217,944
									Total OPE:	-105,922	0	0	0	-105,922

POS120 - Net Package Fiscal Impact Report

Administrative Services Division

2025-27 Biennium

Cross Reference Number: 40400-600-00-00-00000

Package Number: 81

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2360705	1444054	WDR D9470 I P	INFORMATION TECHNOLOGY SF	PF	3	5,371	1	1	128,904	0	0	0	128,904
									80,020	0	0	0	80,020
2360706	1444055	WDR D9471 I P	INFORMATION TECHNOLOGY SF	PF	3	7,549	1	1	181,176	0	0	0	181,176
									95,226	0	0	0	95,226
Total SAL:									310,080	0	0	0	310,080
Total OPE:									175,246	0	0	0	175,246

POS120 - Net Package Fiscal Impact Report

Administrative Services Division

2025-27 Biennium

Cross Reference Number: 40400-600-00-00-00000

Package Number: 101

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2760801	1444073	WDU D9473 I P	INFORMATION TECHNOLOGY SF	PF	3	9,272	1	1	222,528	0	0	0	222,528
									107,255	0	0	0	107,255
2760802	1444074	WDR D9477 A P	OPERATIONS AND POLICY ANAL	PF	3	7,473	1	1	179,352	0	0	0	179,352
									94,695	0	0	0	94,695
2760803	1444075	WDR D9477 A P	OPERATIONS AND POLICY ANAL	PF	3	7,473	1	1	179,352	0	0	0	179,352
									94,695	0	0	0	94,695
2760804	1444076	WDR D9476 A P	OPERATIONS AND POLICY ANAL	PF	3	6,778	1	0.88	142,338	0	0	0	142,338
									78,613	0	0	0	78,613
2760805	1444077	WDR D9476 A P	OPERATIONS AND POLICY ANAL	PF	3	6,778	1	0.88	142,338	0	0	0	142,338
									78,613	0	0	0	78,613
2760806	1444078	WDM D9492 A P	MANAGER 3	PF	3	10,620	1	0.88	223,020	0	0	0	223,020
									102,083	0	0	0	102,083
2760807	1444079	WDR D9471 I P	INFORMATION TECHNOLOGY SF	PF	3	7,549	1	0.88	158,529	0	0	0	158,529
									83,323	0	0	0	83,323
2760808	1444080	WDR D9471 I P	INFORMATION TECHNOLOGY SF	PF	3	7,549	1	0.88	158,529	0	0	0	158,529
									83,323	0	0	0	83,323
Total SAL:									1,405,986	0	0	0	1,405,986
Total OPE:									722,600	0	0	0	722,600

POS120 - Net Package Fiscal Impact Report

Administrative Services Division

2025-27 Biennium

Cross Reference Number: 40400-600-00-00-00000

Package Number: 103

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2760305	1444274	WDR D9461 A P	ACCOUNTANT 2	PF	3	6,778	1	0.88	142,338	0	0	0	142,338
									78,613	0	0	0	78,613
2760402	1444182	WDN D9487 A P	HUMAN RESOURCE ANALYST 3	PF	3	8,325	1	0.88	174,825	0	0	0	174,825
									88,063	0	0	0	88,063
Total SAL:									317,163	0	0	0	317,163
Total OPE:									166,676	0	0	0	166,676

POS120 - Net Package Fiscal Impact Report

Administrative Services Division

2025-27 Biennium

Cross Reference Number: 40400-600-00-00-00000

Package Number: 106

Position Number	Auth No	Classification	Classification Name	Pos Type	Step	Rate	Pos Cnt	FTE	Salary/OPE				
									General Fund	Lottery Fund	Other Fund	Federal Fund	All Fund
2760201	1444111	WDM D9492 A P	MANAGER 3	PF	3	10,620	1	0.88	223,020	0	0	0	223,020
									102,083	0	0	0	102,083
2760202	1444112	WDM D9492 A P	MANAGER 3	PF	3	10,620	1	0.88	223,020	0	0	0	223,020
									102,083	0	0	0	102,083
2760203	1444104	WDR D9522 A P	FISCAL ANALYST 3	PF	3	8,649	1	0.88	181,629	0	0	0	181,629
									90,044	0	0	0	90,044
2760204	1444105	WDR D9521 A P	FISCAL ANALYST 2	PF	3	7,473	1	0.88	156,933	0	0	0	156,933
									82,859	0	0	0	82,859
2760301	1444106	WDR D9462 A P	ACCOUNTANT 3	PF	3	7,473	1	0.88	156,933	0	0	0	156,933
									82,859	0	0	0	82,859
2760302	1444107	WDR D9462 A P	ACCOUNTANT 3	PF	3	7,473	1	0.88	156,933	0	0	0	156,933
									82,859	0	0	0	82,859
2760303	1444108	WDR D9462 A P	ACCOUNTANT 3	PF	3	7,473	1	0.88	156,933	0	0	0	156,933
									82,859	0	0	0	82,859
2760304	1444109	WDR D9461 A P	ACCOUNTANT 2	PF	3	6,778	1	0.88	142,338	0	0	0	142,338
									78,613	0	0	0	78,613
2760401	1444103	WDN D9487 A P	HUMAN RESOURCE ANALYST 3	PF	3	8,325	1	0.88	174,825	0	0	0	174,825
									88,063	0	0	0	88,063
Total SAL:									1,572,564	0	0	0	1,572,564
Total OPE:									792,322	0	0	0	792,322

Technical Budget Reports

Budget Information Tracking System BDV 104 – Biennial Budget Summary

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Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Public Defense Svcs Comm
2025-27 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>
2023-25 Leg Adopted Budget	143	137.55	578,875,024	557,105,356	-	21,769,668	-	-	-
2023-25 Emergency Boards	36	20.34	35,074,289	34,491,008	-	583,281	-	-	-
2023-25 Leg Approved Budget	179	157.89	613,949,313	591,596,364	-	22,352,949	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(7)	13.91	10,173,278	10,173,278	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	172	171.80	624,122,591	601,769,642	-	22,352,949	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	429,050	429,050	-	-	-	-	-
Subtotal	-	-	429,050	429,050	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	527,122	527,122	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(45,832,813)	(44,249,532)	-	(1,583,281)	-	-	-
Subtotal	-	-	(45,305,691)	(43,722,410)	-	(1,583,281)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	32,961,712	32,961,702	-	10	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	1,551,192	1,551,192	-	-	-	-	-
Subtotal	-	-	34,512,904	34,512,894	-	10	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Public Defense Svcs Comm
2025-27 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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	38,262,138	38,262,138	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	172	171.80	652,020,992	631,251,314	-	20,769,678	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Public Defense Svcs Comm
2025-27 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: 2025-27 Current Service Level	172	171.80	652,020,992	631,251,314	-	20,769,678	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	172	171.80	652,020,992	631,251,314	-	20,769,678	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	2	2.00	547,963	547,963	-	-	-	-	-
101 - Finance & Case Management System	8	7.40	14,338,825	14,338,825	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	446,303,164	446,303,164	-	-	-	-	-
103 - Direct Representation Investment	113	84.07	27,204,155	27,204,155	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	37,967,096	38,919,169	-	(952,073)	-	-	-
105 - Juvenile Workload Augmentation	-	-	176,908,058	176,908,058	-	-	-	-	-
106 - Robust Agency Support Investment	15	13.20	4,433,377	4,433,377	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	26,879,814	26,879,814	-	-	-	-	-
108 - Recruitment and Retention	5	5.00	29,278,889	29,278,889	-	-	-	-	-
Subtotal Policy Packages	143	111.67	763,861,341	764,813,414	-	(952,073)	-	-	-
Total 2025-27 Agency Request Budget	315	283.47	1,415,882,333	1,396,064,728	-	19,817,605	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	75.98%	79.54%	130.62%	135.98%	-	-11.34%	-	-	-
Percentage Change From 2025-27 Current Service Level	83.14%	65.00%	117.15%	121.16%	-	-4.58%	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Executive Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-100-00-00-00000**

<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>
2023-25 Leg Adopted Budget	9	9.00	4,163,436	4,163,436	-	-	-	-	-
2023-25 Emergency Boards	1	0.63	483,996	483,996	-	-	-	-	-
2023-25 Leg Approved Budget	10	9.63	4,647,432	4,647,432	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.63)	168,681	168,681	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	9	9.00	4,816,113	4,816,113	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	18,498	18,498	-	-	-	-	-
Subtotal	-	-	18,498	18,498	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	5,216	5,216	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	5,216	5,216	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	43,015	43,015	-	-	-	-	-
Subtotal	-	-	43,015	43,015	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Executive Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-100-00-00-00000**

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	151,438	151,438	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	9	9.00	5,034,280	5,034,280	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Executive Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-100-00-00-00000**

<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: 2025-27 Current Service Level	9	9.00	5,034,280	5,034,280	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	9	9.00	5,034,280	5,034,280	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	1	0.88	267,325	267,325	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	3	2.64	972,935	972,935	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	4	3.52	1,240,260	1,240,260	-	-	-	-	-
Total 2025-27 Agency Request Budget	13	12.52	6,274,540	6,274,540	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	30.00%	30.01%	35.01%	35.01%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	44.44%	39.11%	24.64%	24.64%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Compliance, Audit and Performance Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-200-00-00-00000**

<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>
2023-25 Leg Adopted Budget	17	16.38	6,400,917	6,400,917	-	-	-	-	-
2023-25 Emergency Boards	1	0.63	668,376	668,376	-	-	-	-	-
2023-25 Leg Approved Budget	18	17.01	7,069,293	7,069,293	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.99	883,042	883,042	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	18	18.00	7,952,335	7,952,335	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	42,899	42,899	-	-	-	-	-
Subtotal	-	-	42,899	42,899	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	30,836	30,836	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	30,836	30,836	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	12,348	12,348	-	-	-	-	-
Subtotal	-	-	12,348	12,348	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Compliance, Audit and Performance Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-200-00-00-00000**

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	2	2.00	698,542	698,542	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	20	20.00	8,736,960	8,736,960	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Compliance, Audit and Performance Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-200-00-00-00000**

<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: 2025-27 Current Service Level	20	20.00	8,736,960	8,736,960	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	20	20.00	8,736,960	8,736,960	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	2	1.76	566,679	566,679	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	3	2.64	849,068	849,068	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	4.40	1,415,747	1,415,747	-	-	-	-	-
Total 2025-27 Agency Request Budget	25	24.40	10,152,707	10,152,707	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	38.89%	43.45%	43.62%	43.62%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	25.00%	22.00%	16.20%	16.20%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Appellate Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-300-00-00-00000**

<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>
2023-25 Leg Adopted Budget	58	57.80	24,491,812	24,491,812	-	-	-	-	-
2023-25 Emergency Boards	-	-	1,932,884	1,932,884	-	-	-	-	-
2023-25 Leg Approved Budget	58	57.80	26,424,696	26,424,696	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	2,505,428	2,505,428	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	58	57.80	28,930,124	28,930,124	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(129,566)	(129,566)	-	-	-	-	-
Subtotal	-	-	(129,566)	(129,566)	-	-	-	-	-
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)	-	-	20,794	20,794	-	-	-	-	-
Subtotal	-	-	20,794	20,794	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Appellate Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-300-00-00-00000**

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	58	57.80	28,821,352	28,821,352	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Appellate Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-300-00-00-00000**

<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: 2025-27 Current Service Level	58	57.80	28,821,352	28,821,352	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	58	57.80	28,821,352	28,821,352	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	11	9.68	2,288,642	2,288,642	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	11	9.68	2,288,642	2,288,642	-	-	-	-	-
Total 2025-27 Agency Request Budget	69	67.48	31,109,994	31,109,994	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	18.97%	16.75%	17.73%	17.73%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	18.97%	16.75%	7.94%	7.94%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Adult Trial Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-400-00-00-00000**

<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>
2023-25 Leg Adopted Budget	17	14.37	267,580,283	267,580,283	-	-	-	-	-
2023-25 Emergency Boards	29	15.93	22,428,096	22,428,096	-	-	-	-	-
2023-25 Leg Approved Budget	46	30.30	290,008,379	290,008,379	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	14.70	5,845,095	5,845,095	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	45	45.00	295,853,474	295,853,474	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	446,082	446,082	-	-	-	-	-
Subtotal	-	-	446,082	446,082	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	274,732	274,732	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,818,212)	(7,818,212)	-	-	-	-	-
Subtotal	-	-	(7,543,480)	(7,543,480)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	18,552,190	18,552,190	-	-	-	-	-
Subtotal	-	-	18,552,190	18,552,190	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Adult Trial Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-400-00-00-00000**

<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>
040 - Mandated Caseload	-	-	21,570,686	21,570,686	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(45)	(45.00)	(17,528,421)	(17,528,421)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	311,350,531	311,350,531	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Adult Trial Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-400-00-00-00000**

<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: 2025-27 Current Service Level	-	-	311,350,531	311,350,531	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	311,350,531	311,350,531	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	416,417,501	416,417,501	-	-	-	-	-
103 - Direct Representation Investment	-	-	-	-	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	5	5.00	29,278,889	29,278,889	-	-	-	-	-
Subtotal Policy Packages	5	5.00	445,696,390	445,696,390	-	-	-	-	-
Total 2025-27 Agency Request Budget	5	5.00	757,046,921	757,046,921	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-89.13%	-83.50%	161.04%	161.04%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	143.15%	143.15%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Juvenile Trial Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-415-00-00-00000**

<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>
2023-25 Leg Adopted Budget	-	-	54,708,700	50,356,700	-	4,352,000	-	-	-
2023-25 Emergency Boards	-	-	(3,481,261)	(3,481,261)	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	51,227,439	46,875,439	-	4,352,000	-	-	-
2025-27 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 2025-27 Base Budget	-	-	51,227,439	46,875,439	-	4,352,000	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
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)	-	-	3,187,530	3,187,530	-	-	-	-	-
Subtotal	-	-	3,187,530	3,187,530	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
 Juvenile Trial Division
 2025-27 Biennium**

**Agency Request Budget
 Cross Reference Number: 40400-415-00-00-00000**

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	54,414,969	50,062,969	-	4,352,000	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Juvenile Trial Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-415-00-00-00000**

<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: 2025-27 Current Service Level	-	-	54,414,969	50,062,969	-	4,352,000	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	54,414,969	50,062,969	-	4,352,000	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	-	-	-	-	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	156,933,103	156,933,103	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	156,933,103	156,933,103	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	211,348,072	206,996,072	-	4,352,000	-	-	-
Percentage Change From 2023-25 Leg Approved Budget									
Percentage Change From 2023-25 Leg Approved Budget	-	-	312.57%	341.59%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level									
Percentage Change From 2025-27 Current Service Level	-	-	288.40%	313.47%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Preauthorized Expenses
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 40400-425-00-00-00000

<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>
2023-25 Leg Adopted Budget	-	-	54,837,646	54,837,645	-	1	-	-	-
2023-25 Emergency Boards	-	-	3,780,040	3,780,040	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	58,617,686	58,617,685	-	1	-	-	-
2025-27 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 2025-27 Base Budget	-	-	58,617,686	58,617,685	-	1	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,332,498)	(3,332,498)	-	-	-	-	-
Subtotal	-	-	(3,332,498)	(3,332,498)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,759,393	3,759,393	-	-	-	-	-
Subtotal	-	-	3,759,393	3,759,393	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	10,152,285	10,152,285	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Preauthorized Expenses
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 40400-425-00-00-00000

<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>
060 - Technical Adjustments	-	-	25,214,507	25,214,507	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	94,411,373	94,411,372	-	1	-	-	-

Summary of 2025-27 Biennium Budget

Public Defense Svcs Comm
Preauthorized Expenses
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 40400-425-00-00-00000

<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: 2025-27 Current Service Level	-	-	94,411,373	94,411,372	-	1	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	94,411,373	94,411,372	-	1	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	29,885,663	29,885,663	-	-	-	-	-
103 - Direct Representation Investment	-	-	-	-	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	5,330,220	5,330,220	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	19,974,955	19,974,955	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	10,657,858	10,657,858	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	65,848,696	65,848,696	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	160,260,069	160,260,068	-	1	-	-	-
Percentage Change From 2023-25 Leg Approved Budget									
Percentage Change From 2023-25 Leg Approved Budget	-	-	173.40%	173.40%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level									
Percentage Change From 2025-27 Current Service Level	-	-	69.75%	69.75%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Court Mandated Expenses
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-450-00-00-00000**

<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>
2023-25 Leg Adopted Budget	-	-	71,563,278	67,113,611	-	4,449,667	-	-	-
2023-25 Emergency Boards	-	-	8,719,295	8,719,295	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	80,282,573	75,832,906	-	4,449,667	-	-	-
2025-27 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 2025-27 Base Budget	-	-	80,282,573	75,832,906	-	4,449,667	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(21,224,721)	(21,224,721)	-	-	-	-	-
Subtotal	-	-	(21,224,721)	(21,224,721)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,713,367	3,713,357	-	10	-	-	-
Subtotal	-	-	3,713,367	3,713,357	-	10	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Court Mandated Expenses
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-450-00-00-00000**

<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>
040 - Mandated Caseload	-	-	6,539,167	6,539,167	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(25,214,507)	(25,214,507)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	44,095,879	39,646,202	-	4,449,677	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Court Mandated Expenses
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-450-00-00-00000**

<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: 2025-27 Current Service Level	-	-	44,095,879	39,646,202	-	4,449,677	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	44,095,879	39,646,202	-	4,449,677	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	-	-	-	-	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	32,636,876	33,588,949	-	(952,073)	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	16,221,956	16,221,956	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	48,858,832	49,810,905	-	(952,073)	-	-	-
Total 2025-27 Agency Request Budget	-	-	92,954,711	89,457,107	-	3,497,604	-	-	-
Percentage Change From 2023-25 Leg Approved Budget									
Percentage Change From 2023-25 Leg Approved Budget	-	-	15.78%	17.97%	-	-21.40%	-	-	-
Percentage Change From 2025-27 Current Service Level									
Percentage Change From 2025-27 Current Service Level	-	-	110.80%	125.64%	-	-21.40%	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Trial Representation Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-475-00-00-00000**

<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>
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 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 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
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)	-	-	3,848	3,848	-	-	-	-	-
Subtotal	-	-	3,848	3,848	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Trial Representation Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-475-00-00-00000**

<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>
060 - Technical Adjustments	45	45.00	17,528,421	17,528,421	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	45	45.00	17,532,269	17,532,269	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Trial Representation Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-475-00-00-00000**

<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: 2025-27 Current Service Level	45	45.00	17,532,269	17,532,269	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	45	45.00	17,532,269	17,532,269	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	97	69.99	23,542,585	23,542,585	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	97	69.99	23,542,585	23,542,585	-	-	-	-	-
Total 2025-27 Agency Request Budget	142	114.99	41,074,854	41,074,854	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget									
Percentage Change From 2025-27 Current Service Level	215.56%	155.53%	134.28%	134.28%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Parent Child Representation Program
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-500-00-00-00000**

<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>
2023-25 Leg Adopted Budget	1	1.00	60,678,092	48,710,092	-	11,968,000	-	-	-
2023-25 Emergency Boards	-	-	(4,043,805)	(4,043,805)	-	-	-	-	-
2023-25 Leg Approved Budget	1	1.00	56,634,287	44,666,287	-	11,968,000	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	99,082	99,082	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	1	1.00	56,733,369	44,765,369	-	11,968,000	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	157	157	-	-	-	-	-
Subtotal	-	-	157	157	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,234,365)	(1,234,365)	-	-	-	-	-
Subtotal	-	-	(1,234,365)	(1,234,365)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,922,649	2,922,649	-	-	-	-	-
Subtotal	-	-	2,922,649	2,922,649	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Parent Child Representation Program
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-500-00-00-00000**

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(526,114)	(526,114)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	57,895,696	45,927,696	-	11,968,000	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Parent Child Representation Program
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-500-00-00-00000**

<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: 2025-27 Current Service Level	-	-	57,895,696	45,927,696	-	11,968,000	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	57,895,696	45,927,696	-	11,968,000	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	-	-	-	-	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	57,895,696	45,927,696	-	11,968,000	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-100.00%	-100.00%	2.23%	2.82%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Administrative Services Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-600-00-00-00000**

<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>
2023-25 Leg Adopted Budget	41	39.00	24,568,388	24,568,388	-	-	-	-	-
2023-25 Emergency Boards	5	3.15	2,030,232	2,030,232	-	-	-	-	-
2023-25 Leg Approved Budget	46	42.15	26,598,620	26,598,620	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(1.15)	671,950	671,950	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	41	41.00	27,270,570	27,270,570	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	50,980	50,980	-	-	-	-	-
Subtotal	-	-	50,980	50,980	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	216,338	216,338	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,083,300)	(8,083,300)	-	-	-	-	-
Subtotal	-	-	(7,866,962)	(7,866,962)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	203,826	203,826	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			1,551,192	1,551,192	-	-	-	-	-
Subtotal	-	-	1,755,018	1,755,018	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Administrative Services Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-600-00-00-00000**

<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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(323,866)	(323,866)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	40	40.00	20,885,740	20,885,740	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Administrative Services Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-600-00-00-00000**

<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: 2025-27 Current Service Level	40	40.00	20,885,740	20,885,740	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	40	40.00	20,885,740	20,885,740	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	2	2.00	547,963	547,963	-	-	-	-	-
101 - Finance & Case Management System	8	7.40	14,338,825	14,338,825	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	2	1.76	538,924	538,924	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	9	7.92	2,611,374	2,611,374	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	21	19.08	18,037,086	18,037,086	-	-	-	-	-
Total 2025-27 Agency Request Budget	61	59.08	38,922,826	38,922,826	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	32.61%	40.17%	46.33%	46.33%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	52.50%	47.70%	86.36%	86.36%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Special Programs Contracts and Distributions
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-700-00-00-00000**

<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>
2023-25 Leg Adopted Budget	-	-	9,882,472	8,882,472	-	1,000,000	-	-	-
2023-25 Emergency Boards	-	-	2,556,436	1,973,155	-	583,281	-	-	-
2023-25 Leg Approved Budget	-	-	12,438,908	10,855,627	-	1,583,281	-	-	-
2025-27 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 2025-27 Base Budget	-	-	12,438,908	10,855,627	-	1,583,281	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,139,717)	(2,556,436)	-	(1,583,281)	-	-	-
Subtotal	-	-	(4,139,717)	(2,556,436)	-	(1,583,281)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	542,752	542,752	-	-	-	-	-
Subtotal	-	-	542,752	542,752	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Special Programs Contracts and Distributions
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-700-00-00-00000**

<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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	8,841,943	8,841,943	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Public Defense Svcs Comm
Special Programs Contracts and Distributions
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-700-00-00-00000**

<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: 2025-27 Current Service Level	-	-	8,841,943	8,841,943	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	8,841,943	8,841,943	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Finance & Case Management System	-	-	-	-	-	-	-	-	-
102 - Criminal Workload Augmentation	-	-	-	-	-	-	-	-	-
103 - Direct Representation Investment	-	-	-	-	-	-	-	-	-
104 - Service Provider Rate Stabilization	-	-	-	-	-	-	-	-	-
105 - Juvenile Workload Augmentation	-	-	-	-	-	-	-	-	-
106 - Robust Agency Support Investment	-	-	-	-	-	-	-	-	-
107 - Temp. Hourly Increase Prog. Carryover	-	-	-	-	-	-	-	-	-
108 - Recruitment and Retention	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	-	-	8,841,943	8,841,943	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-28.92%	-18.55%	-	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Technical Budget Reports

Budget Information Tracking System BPR 013 – Essential and Policy Package Summary

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,498	-	-	-	-	-	18,498
Total Revenues	\$18,498	-	-	-	-	-	\$18,498
Personal Services							
Temporary Appointments	4,688	-	-	-	-	-	4,688
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	7,559	-	-	-	-	-	7,559
Social Security Taxes	359	-	-	-	-	-	359
Mass Transit Tax	5,892	-	-	-	-	-	5,892
Total Personal Services	\$18,498	-	-	-	-	-	\$18,498
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	18,498	-	-	-	-	-	18,498
Total Expenditures	\$18,498	-	-	-	-	-	\$18,498

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<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	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 021 - Phase-in

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,216	-	-	-	-	-	5,216
Total Revenues	\$5,216	-	-	-	-	-	\$5,216
Services & Supplies							
Employee Training	1,000	-	-	-	-	-	1,000
Office Expenses	1,000	-	-	-	-	-	1,000
Professional Services	2,500	-	-	-	-	-	2,500
IT Professional Services	716	-	-	-	-	-	716
Total Services & Supplies	\$5,216	-	-	-	-	-	\$5,216
Total Expenditures							
Total Expenditures	5,216	-	-	-	-	-	5,216
Total Expenditures	\$5,216	-	-	-	-	-	\$5,216
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: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	43,015	-	-	-	-	-	43,015
Total Revenues	\$43,015	-	-	-	-	-	\$43,015
Services & Supplies							
Instate Travel	261	-	-	-	-	-	261
Employee Training	1,679	-	-	-	-	-	1,679
Office Expenses	69	-	-	-	-	-	69
Telecommunications	11	-	-	-	-	-	11
Data Processing	76	-	-	-	-	-	76
Publicity and Publications	29	-	-	-	-	-	29
Professional Services	35,690	-	-	-	-	-	35,690
IT Professional Services	3,019	-	-	-	-	-	3,019
Dues and Subscriptions	47	-	-	-	-	-	47
Facilities Rental and Taxes	373	-	-	-	-	-	373
Facilities Maintenance	1,285	-	-	-	-	-	1,285
Other Services and Supplies	80	-	-	-	-	-	80
Expendable Prop 250 - 5000	259	-	-	-	-	-	259
IT Expendable Property	137	-	-	-	-	-	137
Total Services & Supplies	\$43,015	-	-	-	-	-	\$43,015
Total Expenditures							
Total Expenditures	43,015	-	-	-	-	-	43,015
Total Expenditures	\$43,015	-	-	-	-	-	\$43,015

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<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	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	151,438	-	-	-	-	-	151,438
Total Revenues	\$151,438	-	-	-	-	-	\$151,438
Personal Services							
Class/Unclass Sal. and Per Diem	117,312	-	-	-	-	-	117,312
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	24,682	-	-	-	-	-	24,682
Social Security Taxes	8,974	-	-	-	-	-	8,974
Paid Family Medical Leave Insurance	470	-	-	-	-	-	470
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	\$151,438	-	-	-	-	-	\$151,438
Total Expenditures							
Total Expenditures	151,438	-	-	-	-	-	151,438
Total Expenditures	\$151,438	-	-	-	-	-	\$151,438
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	267,325	-	-	-	-	-	267,325
Total Revenues	\$267,325	-	-	-	-	-	\$267,325
Personal Services							
Class/Unclass Sal. and Per Diem	156,933	-	-	-	-	-	156,933
Empl. Rel. Bd. Assessments	63	-	-	-	-	-	63
Public Employees' Retire Cont	33,019	-	-	-	-	-	33,019
Social Security Taxes	12,005	-	-	-	-	-	12,005
Paid Family Medical Leave Insurance	628	-	-	-	-	-	628
Worker's Comp. Assess. (WCD)	37	-	-	-	-	-	37
Mass Transit Tax	942	-	-	-	-	-	942
Flexible Benefits	37,107	-	-	-	-	-	37,107
Total Personal Services	\$240,734	-	-	-	-	-	\$240,734
Services & Supplies							
Instate Travel	521	-	-	-	-	-	521
Employee Training	2,349	-	-	-	-	-	2,349
Office Expenses	2,319	-	-	-	-	-	2,319
Telecommunications	228	-	-	-	-	-	228
Data Processing	1,575	-	-	-	-	-	1,575
Publicity and Publications	81	-	-	-	-	-	81
Professional Services	3,091	-	-	-	-	-	3,091
IT Professional Services	2,975	-	-	-	-	-	2,975
Dues and Subscriptions	131	-	-	-	-	-	131

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	7,770	-	-	-	-	-	7,770
Facilities Maintenance	182	-	-	-	-	-	182
Other Services and Supplies	1,659	-	-	-	-	-	1,659
Expendable Prop 250 - 5000	866	-	-	-	-	-	866
IT Expendable Property	2,844	-	-	-	-	-	2,844
Total Services & Supplies	\$26,591	-	-	-	-	-	\$26,591
Total Expenditures							
Total Expenditures	267,325	-	-	-	-	-	267,325
Total Expenditures	\$267,325	-	-	-	-	-	\$267,325
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 106 - Robust Agency Support Investment

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	972,935	-	-	-	-	-	972,935
Total Revenues	\$972,935	-	-	-	-	-	\$972,935
Personal Services							
Class/Unclass Sal. and Per Diem	603,204	-	-	-	-	-	603,204
Empl. Rel. Bd. Assessments	189	-	-	-	-	-	189
Public Employees' Retire Cont	126,914	-	-	-	-	-	126,914
Social Security Taxes	46,145	-	-	-	-	-	46,145
Paid Family Medical Leave Insurance	2,414	-	-	-	-	-	2,414
Worker's Comp. Assess. (WCD)	111	-	-	-	-	-	111
Mass Transit Tax	3,620	-	-	-	-	-	3,620
Flexible Benefits	111,321	-	-	-	-	-	111,321
Total Personal Services	\$893,918	-	-	-	-	-	\$893,918
Services & Supplies							
Instate Travel	1,563	-	-	-	-	-	1,563
Employee Training	7,047	-	-	-	-	-	7,047
Office Expenses	6,957	-	-	-	-	-	6,957
Telecommunications	684	-	-	-	-	-	684
Data Processing	4,515	-	-	-	-	-	4,515
Publicity and Publications	243	-	-	-	-	-	243
Professional Services	9,273	-	-	-	-	-	9,273
IT Professional Services	8,925	-	-	-	-	-	8,925
Dues and Subscriptions	393	-	-	-	-	-	393

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 106 - Robust Agency Support Investment

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	23,310	-	-	-	-	-	23,310
Other Services and Supplies	4,977	-	-	-	-	-	4,977
Expendable Prop 250 - 5000	2,598	-	-	-	-	-	2,598
IT Expendable Property	8,532	-	-	-	-	-	8,532
Total Services & Supplies	\$79,017	-	-	-	-	-	\$79,017
Total Expenditures							
Total Expenditures	972,935	-	-	-	-	-	972,935
Total Expenditures	\$972,935	-	-	-	-	-	\$972,935
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.64
Total FTE	-	-	-	-	-	-	2.64

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	42,899	-	-	-	-	-	42,899
Total Revenues	\$42,899	-	-	-	-	-	\$42,899
Personal Services							
Pension Obligation Bond	30,147	-	-	-	-	-	30,147
Mass Transit Tax	12,752	-	-	-	-	-	12,752
Total Personal Services	\$42,899	-	-	-	-	-	\$42,899
Total Expenditures							
Total Expenditures	42,899	-	-	-	-	-	42,899
Total Expenditures	\$42,899	-	-	-	-	-	\$42,899
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 021 - Phase-in

Cross Reference Name: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	30,836	-	-	-	-	-	30,836
Total Revenues	\$30,836	-	-	-	-	-	\$30,836
Services & Supplies							
Employee Training	2,000	-	-	-	-	-	2,000
Office Expenses	17,123	-	-	-	-	-	17,123
Professional Services	4,777	-	-	-	-	-	4,777
IT Professional Services	4,692	-	-	-	-	-	4,692
Facilities Rental and Taxes	2,000	-	-	-	-	-	2,000
Other Services and Supplies	244	-	-	-	-	-	244
Total Services & Supplies	\$30,836	-	-	-	-	-	\$30,836
Total Expenditures							
Total Expenditures	30,836	-	-	-	-	-	30,836
Total Expenditures	\$30,836	-	-	-	-	-	\$30,836
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: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,348	-	-	-	-	-	12,348
Total Revenues	\$12,348	-	-	-	-	-	\$12,348
Services & Supplies							
Employee Training	4,153	-	-	-	-	-	4,153
Professional Services	3,580	-	-	-	-	-	3,580
IT Professional Services	3,440	-	-	-	-	-	3,440
Facilities Rental and Taxes	1,175	-	-	-	-	-	1,175
Total Services & Supplies	\$12,348	-	-	-	-	-	\$12,348
Total Expenditures							
Total Expenditures	12,348	-	-	-	-	-	12,348
Total Expenditures	\$12,348	-	-	-	-	-	\$12,348
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	698,542	-	-	-	-	-	698,542
Total Revenues	\$698,542	-	-	-	-	-	\$698,542
Personal Services							
Class/Unclass Sal. and Per Diem	477,264	-	-	-	-	-	477,264
Empl. Rel. Bd. Assessments	144	-	-	-	-	-	144
Public Employees' Retire Cont	100,416	-	-	-	-	-	100,416
Social Security Taxes	34,067	-	-	-	-	-	34,067
Paid Family Medical Leave Insurance	1,751	-	-	-	-	-	1,751
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Flexible Benefits	84,816	-	-	-	-	-	84,816
Total Personal Services	\$698,542	-	-	-	-	-	\$698,542
Total Expenditures							
Total Expenditures	698,542	-	-	-	-	-	698,542
Total Expenditures	\$698,542	-	-	-	-	-	\$698,542
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	566,679	-	-	-	-	-	566,679
Total Revenues	\$566,679	-	-	-	-	-	\$566,679
Personal Services							
Class/Unclass Sal. and Per Diem	338,562	-	-	-	-	-	338,562
Empl. Rel. Bd. Assessments	126	-	-	-	-	-	126
Public Employees' Retire Cont	71,234	-	-	-	-	-	71,234
Social Security Taxes	25,900	-	-	-	-	-	25,900
Paid Family Medical Leave Insurance	1,355	-	-	-	-	-	1,355
Worker's Comp. Assess. (WCD)	74	-	-	-	-	-	74
Mass Transit Tax	2,032	-	-	-	-	-	2,032
Flexible Benefits	74,214	-	-	-	-	-	74,214
Total Personal Services	\$513,497	-	-	-	-	-	\$513,497
Services & Supplies							
Instate Travel	1,042	-	-	-	-	-	1,042
Employee Training	4,698	-	-	-	-	-	4,698
Office Expenses	4,638	-	-	-	-	-	4,638
Telecommunications	456	-	-	-	-	-	456
Data Processing	3,150	-	-	-	-	-	3,150
Publicity and Publications	162	-	-	-	-	-	162
Professional Services	6,182	-	-	-	-	-	6,182
IT Professional Services	5,950	-	-	-	-	-	5,950
Dues and Subscriptions	262	-	-	-	-	-	262

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	15,540	-	-	-	-	-	15,540
Facilities Maintenance	364	-	-	-	-	-	364
Other Services and Supplies	3,318	-	-	-	-	-	3,318
Expendable Prop 250 - 5000	1,732	-	-	-	-	-	1,732
IT Expendable Property	5,688	-	-	-	-	-	5,688
Total Services & Supplies	\$53,182	-	-	-	-	-	\$53,182
Total Expenditures							
Total Expenditures	566,679	-	-	-	-	-	566,679
Total Expenditures	\$566,679	-	-	-	-	-	\$566,679
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.76
Total FTE	-	-	-	-	-	-	1.76

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 106 - Robust Agency Support Investment

Cross Reference Name: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	849,068	-	-	-	-	-	849,068
Total Revenues	\$849,068	-	-	-	-	-	\$849,068
Personal Services							
Class/Unclass Sal. and Per Diem	507,696	-	-	-	-	-	507,696
Empl. Rel. Bd. Assessments	189	-	-	-	-	-	189
Public Employees' Retire Cont	106,819	-	-	-	-	-	106,819
Social Security Taxes	38,839	-	-	-	-	-	38,839
Paid Family Medical Leave Insurance	2,030	-	-	-	-	-	2,030
Worker's Comp. Assess. (WCD)	111	-	-	-	-	-	111
Mass Transit Tax	3,046	-	-	-	-	-	3,046
Flexible Benefits	111,321	-	-	-	-	-	111,321
Total Personal Services	\$770,051	-	-	-	-	-	\$770,051
Services & Supplies							
Instate Travel	1,563	-	-	-	-	-	1,563
Employee Training	7,047	-	-	-	-	-	7,047
Office Expenses	6,957	-	-	-	-	-	6,957
Telecommunications	684	-	-	-	-	-	684
Data Processing	3,969	-	-	-	-	-	3,969
Publicity and Publications	243	-	-	-	-	-	243
Professional Services	9,273	-	-	-	-	-	9,273
IT Professional Services	8,925	-	-	-	-	-	8,925
Dues and Subscriptions	393	-	-	-	-	-	393

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 106 - Robust Agency Support Investment

Cross Reference Name: Compliance, Audit and Performance Division
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	23,310	-	-	-	-	-	23,310
Facilities Maintenance	546	-	-	-	-	-	546
Other Services and Supplies	4,977	-	-	-	-	-	4,977
Expendable Prop 250 - 5000	2,598	-	-	-	-	-	2,598
IT Expendable Property	8,532	-	-	-	-	-	8,532
Total Services & Supplies	\$79,017	-	-	-	-	-	\$79,017
Total Expenditures							
Total Expenditures	849,068	-	-	-	-	-	849,068
Total Expenditures	\$849,068	-	-	-	-	-	\$849,068
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.64
Total FTE	-	-	-	-	-	-	2.64

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(129,566)	-	-	-	-	-	(129,566)
Total Revenues	(\$129,566)	-	-	-	-	-	(\$129,566)
Personal Services							
Pension Obligation Bond	(147,906)	-	-	-	-	-	(147,906)
Unemployment Assessments	478	-	-	-	-	-	478
Mass Transit Tax	17,862	-	-	-	-	-	17,862
Total Personal Services	(\$129,566)	-	-	-	-	-	(\$129,566)
Total Expenditures							
Total Expenditures	(129,566)	-	-	-	-	-	(129,566)
Total Expenditures	(\$129,566)	-	-	-	-	-	(\$129,566)
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: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,794	-	-	-	-	-	20,794
Total Revenues	\$20,794	-	-	-	-	-	\$20,794
Services & Supplies							
Employee Training	6,294	-	-	-	-	-	6,294
Professional Services	150	-	-	-	-	-	150
IT Professional Services	5,094	-	-	-	-	-	5,094
Attorney General	8,874	-	-	-	-	-	8,874
Facilities Rental and Taxes	382	-	-	-	-	-	382
Total Services & Supplies	\$20,794	-	-	-	-	-	\$20,794
Total Expenditures							
Total Expenditures	20,794	-	-	-	-	-	20,794
Total Expenditures	\$20,794	-	-	-	-	-	\$20,794
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,288,642	-	-	-	-	-	2,288,642
Total Revenues	\$2,288,642	-	-	-	-	-	\$2,288,642
Personal Services							
Class/Unclass Sal. and Per Diem	1,223,586	-	-	-	-	-	1,223,586
Empl. Rel. Bd. Assessments	693	-	-	-	-	-	693
Public Employees' Retire Cont	257,442	-	-	-	-	-	257,442
Social Security Taxes	93,600	-	-	-	-	-	93,600
Paid Family Medical Leave Insurance	4,894	-	-	-	-	-	4,894
Worker's Comp. Assess. (WCD)	407	-	-	-	-	-	407
Mass Transit Tax	7,342	-	-	-	-	-	7,342
Flexible Benefits	408,177	-	-	-	-	-	408,177
Total Personal Services	\$1,996,141	-	-	-	-	-	\$1,996,141
Services & Supplies							
Instate Travel	5,731	-	-	-	-	-	5,731
Employee Training	25,839	-	-	-	-	-	25,839
Office Expenses	25,509	-	-	-	-	-	25,509
Telecommunications	2,508	-	-	-	-	-	2,508
Data Processing	17,325	-	-	-	-	-	17,325
Publicity and Publications	891	-	-	-	-	-	891
Professional Services	34,001	-	-	-	-	-	34,001
IT Professional Services	32,725	-	-	-	-	-	32,725
Dues and Subscriptions	1,441	-	-	-	-	-	1,441

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	85,470	-	-	-	-	-	85,470
Facilities Maintenance	2,002	-	-	-	-	-	2,002
Other Services and Supplies	18,249	-	-	-	-	-	18,249
Expendable Prop 250 - 5000	9,526	-	-	-	-	-	9,526
IT Expendable Property	31,284	-	-	-	-	-	31,284
Total Services & Supplies	\$292,501	-	-	-	-	-	\$292,501
Total Expenditures							
Total Expenditures	2,288,642	-	-	-	-	-	2,288,642
Total Expenditures	\$2,288,642	-	-	-	-	-	\$2,288,642
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							11
Total Positions	-	-	-	-	-	-	11
Total FTE							
Total FTE							9.68
Total FTE	-	-	-	-	-	-	9.68

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	446,082	-	-	-	-	-	446,082
Total Revenues	\$446,082	-	-	-	-	-	\$446,082
Personal Services							
Pension Obligation Bond	386,887	-	-	-	-	-	386,887
Mass Transit Tax	59,195	-	-	-	-	-	59,195
Total Personal Services	\$446,082	-	-	-	-	-	\$446,082
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	446,082	-	-	-	-	-	446,082
Total Expenditures	\$446,082	-	-	-	-	-	\$446,082
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 021 - Phase-in

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	274,732	-	-	-	-	-	274,732
Total Revenues	\$274,732	-	-	-	-	-	\$274,732
Services & Supplies							
Employee Training	25,000	-	-	-	-	-	25,000
Office Expenses	10,000	-	-	-	-	-	10,000
Data Processing	10,000	-	-	-	-	-	10,000
Professional Services	31,360	-	-	-	-	-	31,360
IT Professional Services	31,124	-	-	-	-	-	31,124
Facilities Rental and Taxes	100,000	-	-	-	-	-	100,000
Other Services and Supplies	52,248	-	-	-	-	-	52,248
Expendable Prop 250 - 5000	5,000	-	-	-	-	-	5,000
IT Expendable Property	10,000	-	-	-	-	-	10,000
Total Services & Supplies	\$274,732	-	-	-	-	-	\$274,732
Total Expenditures							
Total Expenditures	274,732	-	-	-	-	-	274,732
Total Expenditures	\$274,732	-	-	-	-	-	\$274,732
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,818,212)	-	-	-	-	-	(7,818,212)
Total Revenues	(\$7,818,212)	-	-	-	-	-	(\$7,818,212)
Services & Supplies							
Instate Travel	(595)	-	-	-	-	-	(595)
Employee Training	(684)	-	-	-	-	-	(684)
Office Expenses	(650)	-	-	-	-	-	(650)
Telecommunications	(260)	-	-	-	-	-	(260)
Data Processing	(1,800)	-	-	-	-	-	(1,800)
Publicity and Publications	(93)	-	-	-	-	-	(93)
Professional Services	(7,806,932)	-	-	-	-	-	(7,806,932)
IT Professional Services	(400)	-	-	-	-	-	(400)
Dues and Subscriptions	(150)	-	-	-	-	-	(150)
Facilities Rental and Taxes	(1,880)	-	-	-	-	-	(1,880)
Facilities Maintenance	(208)	-	-	-	-	-	(208)
Other Services and Supplies	(896)	-	-	-	-	-	(896)
Expendable Prop 250 - 5000	(990)	-	-	-	-	-	(990)
IT Expendable Property	(2,674)	-	-	-	-	-	(2,674)
Total Services & Supplies	(\$7,818,212)	-	-	-	-	-	(\$7,818,212)
Total Expenditures							
Total Expenditures	(7,818,212)	-	-	-	-	-	(7,818,212)
Total Expenditures	(\$7,818,212)	-	-	-	-	-	(\$7,818,212)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<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	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,552,190	-	-	-	-	-	18,552,190
Total Revenues	\$18,552,190	-	-	-	-	-	\$18,552,190
Services & Supplies							
Instate Travel	30,000	-	-	-	-	-	30,000
Employee Training	3,986	-	-	-	-	-	3,986
Professional Services	18,470,782	-	-	-	-	-	18,470,782
IT Professional Services	10,068	-	-	-	-	-	10,068
Facilities Rental and Taxes	37,354	-	-	-	-	-	37,354
Total Services & Supplies	\$18,552,190	-	-	-	-	-	\$18,552,190
Total Expenditures							
Total Expenditures	18,552,190	-	-	-	-	-	18,552,190
Total Expenditures	\$18,552,190	-	-	-	-	-	\$18,552,190
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 040 - Mandated Caseload

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	21,570,686	-	-	-	-	-	21,570,686
Total Revenues	\$21,570,686	-	-	-	-	-	\$21,570,686
Services & Supplies							
Professional Services	21,570,686	-	-	-	-	-	21,570,686
Total Services & Supplies	\$21,570,686	-	-	-	-	-	\$21,570,686
Total Expenditures							
Total Expenditures	21,570,686	-	-	-	-	-	21,570,686
Total Expenditures	\$21,570,686	-	-	-	-	-	\$21,570,686
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(17,528,421)	-	-	-	-	-	(17,528,421)
Total Revenues	(\$17,528,421)	-	-	-	-	-	(\$17,528,421)
Personal Services							
Class/Unclass Sal. and Per Diem	(9,865,752)	-	-	-	-	-	(9,865,752)
Empl. Rel. Bd. Assessments	(3,240)	-	-	-	-	-	(3,240)
Public Employees' Retire Cont	(2,075,748)	-	-	-	-	-	(2,075,748)
Pension Obligation Bond	(386,887)	-	-	-	-	-	(386,887)
Social Security Taxes	(729,810)	-	-	-	-	-	(729,810)
Paid Family Medical Leave Insurance	(37,857)	-	-	-	-	-	(37,857)
Worker's Comp. Assess. (WCD)	(1,890)	-	-	-	-	-	(1,890)
Mass Transit Tax	(59,195)	-	-	-	-	-	(59,195)
Flexible Benefits	(1,908,360)	-	-	-	-	-	(1,908,360)
Total Personal Services	(\$15,068,739)	-	-	-	-	-	(\$15,068,739)
Services & Supplies							
Instate Travel	(246,048)	-	-	-	-	-	(246,048)
Employee Training	(183,731)	-	-	-	-	-	(183,731)
Office Expenses	(134,883)	-	-	-	-	-	(134,883)
Telecommunications	(13,232)	-	-	-	-	-	(13,232)
Data Processing	(91,620)	-	-	-	-	-	(91,620)
Publicity and Publications	(4,735)	-	-	-	-	-	(4,735)
Professional Services	(196,662)	-	-	-	-	-	(196,662)
IT Professional Services	(189,252)	-	-	-	-	-	(189,252)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	(7,633)	-	-	-	-	-	(7,633)
Facilities Rental and Taxes	(1,026,726)	-	-	-	-	-	(1,026,726)
Facilities Maintenance	(10,590)	-	-	-	-	-	(10,590)
Other Services and Supplies	(138,752)	-	-	-	-	-	(138,752)
Expendable Prop 250 - 5000	(50,391)	-	-	-	-	-	(50,391)
IT Expendable Property	(165,427)	-	-	-	-	-	(165,427)
Total Services & Supplies	(\$2,459,682)	-	-	-	-	-	(\$2,459,682)
Total Expenditures							
Total Expenditures	(17,528,421)	-	-	-	-	-	(17,528,421)
Total Expenditures	(\$17,528,421)	-	-	-	-	-	(\$17,528,421)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(45)
Total Positions	-	-	-	-	-	-	(45)
Total FTE							
Total FTE							(45.00)
Total FTE	-	-	-	-	-	-	(45.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 102 - Criminal Workload Augmentation

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	416,417,501	-	-	-	-	-	416,417,501
Total Revenues	\$416,417,501	-	-	-	-	-	\$416,417,501
Services & Supplies							
Professional Services	416,417,501	-	-	-	-	-	416,417,501
Total Services & Supplies	\$416,417,501	-	-	-	-	-	\$416,417,501
Total Expenditures							
Total Expenditures	416,417,501	-	-	-	-	-	416,417,501
Total Expenditures	\$416,417,501	-	-	-	-	-	\$416,417,501
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 107 - Temp. Hourly Increase Prog. Carryover

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 108 - Recruitment and Retention

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	29,278,889	-	-	-	-	-	29,278,889
Total Revenues	\$29,278,889	-	-	-	-	-	\$29,278,889
Personal Services							
Class/Unclass Sal. and Per Diem	1,251,000	-	-	-	-	-	1,251,000
Empl. Rel. Bd. Assessments	360	-	-	-	-	-	360
Public Employees' Retire Cont	263,210	-	-	-	-	-	263,210
Social Security Taxes	95,700	-	-	-	-	-	95,700
Paid Family Medical Leave Insurance	5,005	-	-	-	-	-	5,005
Worker's Comp. Assess. (WCD)	210	-	-	-	-	-	210
Mass Transit Tax	8,320	-	-	-	-	-	8,320
Flexible Benefits	212,040	-	-	-	-	-	212,040
Total Personal Services	\$1,835,845	-	-	-	-	-	\$1,835,845
Services & Supplies							
Instate Travel	1,372,265	-	-	-	-	-	1,372,265
Employee Training	5,489,060	-	-	-	-	-	5,489,060
Office Expenses	1,372,265	-	-	-	-	-	1,372,265
Professional Services	6,861,325	-	-	-	-	-	6,861,325
Facilities Rental and Taxes	4,114,541	-	-	-	-	-	4,114,541
Agency Program Related S and S	4,116,793	-	-	-	-	-	4,116,793
IT Expendable Property	4,116,795	-	-	-	-	-	4,116,795
Total Services & Supplies	\$27,443,044	-	-	-	-	-	\$27,443,044

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 108 - Recruitment and Retention

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	29,278,889	-	-	-	-	-	29,278,889
Total Expenditures	\$29,278,889	-	-	-	-	-	\$29,278,889
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Juvenile Trial Division
Cross Reference Number: 40400-415-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
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: Juvenile Trial Division
Cross Reference Number: 40400-415-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,187,530	-	-	-	-	-	3,187,530
Total Revenues	\$3,187,530	-	-	-	-	-	\$3,187,530
Services & Supplies							
Professional Services	3,187,530	-	-	-	-	-	3,187,530
Total Services & Supplies	\$3,187,530	-	-	-	-	-	\$3,187,530
Total Expenditures							
Total Expenditures	3,187,530	-	-	-	-	-	3,187,530
Total Expenditures	\$3,187,530	-	-	-	-	-	\$3,187,530
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 040 - Mandated Caseload

Cross Reference Name: Juvenile Trial Division
Cross Reference Number: 40400-415-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 105 - Juvenile Workload Augmentation

Cross Reference Name: Juvenile Trial Division
Cross Reference Number: 40400-415-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	156,933,103	-	-	-	-	-	156,933,103
Total Revenues	\$156,933,103	-	-	-	-	-	\$156,933,103
Services & Supplies							
Professional Services	156,933,103	-	-	-	-	-	156,933,103
Total Services & Supplies	\$156,933,103	-	-	-	-	-	\$156,933,103
Total Expenditures							
Total Expenditures	156,933,103	-	-	-	-	-	156,933,103
Total Expenditures	\$156,933,103	-	-	-	-	-	\$156,933,103
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Preauthorized Expenses
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,332,498)	-	-	-	-	-	(3,332,498)
Total Revenues	(\$3,332,498)	-	-	-	-	-	(\$3,332,498)
Services & Supplies							
Professional Services	(3,332,498)	-	-	-	-	-	(3,332,498)
Total Services & Supplies	(\$3,332,498)	-	-	-	-	-	(\$3,332,498)
Total Expenditures							
Total Expenditures	(3,332,498)	-	-	-	-	-	(3,332,498)
Total Expenditures	(\$3,332,498)	-	-	-	-	-	(\$3,332,498)
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: Preauthorized Expenses
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,759,393	-	-	-	-	-	3,759,393
Total Revenues	\$3,759,393	-	-	-	-	-	\$3,759,393
Services & Supplies							
Professional Services	3,759,393	-	-	-	-	-	3,759,393
Total Services & Supplies	\$3,759,393	-	-	-	-	-	\$3,759,393
Total Expenditures							
Total Expenditures	3,759,393	-	-	-	-	-	3,759,393
Total Expenditures	\$3,759,393	-	-	-	-	-	\$3,759,393
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 040 - Mandated Caseload

Cross Reference Name: Preauthorized Expenses
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,152,285	-	-	-	-	-	10,152,285
Total Revenues	\$10,152,285	-	-	-	-	-	\$10,152,285
Services & Supplies							
Instate Travel	392,198	-	-	-	-	-	392,198
Professional Services	9,703,328	-	-	-	-	-	9,703,328
Agency Program Related S and S	56,759	-	-	-	-	-	56,759
Total Services & Supplies	\$10,152,285	-	-	-	-	-	\$10,152,285
Total Expenditures							
Total Expenditures	10,152,285	-	-	-	-	-	10,152,285
Total Expenditures	\$10,152,285	-	-	-	-	-	\$10,152,285
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Preauthorized Expenses
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	25,214,507	-	-	-	-	-	25,214,507
Total Revenues	\$25,214,507	-	-	-	-	-	\$25,214,507
Services & Supplies							
Professional Services	25,214,507	-	-	-	-	-	25,214,507
Total Services & Supplies	\$25,214,507	-	-	-	-	-	\$25,214,507
Total Expenditures							
Total Expenditures	25,214,507	-	-	-	-	-	25,214,507
Total Expenditures	\$25,214,507	-	-	-	-	-	\$25,214,507
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 102 - Criminal Workload Augmentation

Cross Reference Name: Preauthorized Expenses
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	29,885,663	-	-	-	-	-	29,885,663
Total Revenues	\$29,885,663	-	-	-	-	-	\$29,885,663
Services & Supplies							
Professional Services	29,885,663	-	-	-	-	-	29,885,663
Total Services & Supplies	\$29,885,663	-	-	-	-	-	\$29,885,663
Total Expenditures							
Total Expenditures	29,885,663	-	-	-	-	-	29,885,663
Total Expenditures	\$29,885,663	-	-	-	-	-	\$29,885,663
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 104 - Service Provider Rate Stabilization

Cross Reference Name: Preauthorized Expenses
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,330,220	-	-	-	-	-	5,330,220
Total Revenues	\$5,330,220	-	-	-	-	-	\$5,330,220
Services & Supplies							
Professional Services	5,330,220	-	-	-	-	-	5,330,220
Total Services & Supplies	\$5,330,220	-	-	-	-	-	\$5,330,220
Total Expenditures							
Total Expenditures	5,330,220	-	-	-	-	-	5,330,220
Total Expenditures	\$5,330,220	-	-	-	-	-	\$5,330,220
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 105 - Juvenile Workload Augmentation

Cross Reference Name: Preauthorized Expenses
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	19,974,955	-	-	-	-	-	19,974,955
Total Revenues	\$19,974,955	-	-	-	-	-	\$19,974,955
Services & Supplies							
Professional Services	19,974,955	-	-	-	-	-	19,974,955
Total Services & Supplies	\$19,974,955	-	-	-	-	-	\$19,974,955
Total Expenditures							
Total Expenditures	19,974,955	-	-	-	-	-	19,974,955
Total Expenditures	\$19,974,955	-	-	-	-	-	\$19,974,955
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 107 - Temp. Hourly Increase Prog. Carryover

Cross Reference Name: Preauthorized Expenses
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,657,858	-	-	-	-	-	10,657,858
Total Revenues	\$10,657,858	-	-	-	-	-	\$10,657,858
Services & Supplies							
Professional Services	10,657,858	-	-	-	-	-	10,657,858
Total Services & Supplies	\$10,657,858	-	-	-	-	-	\$10,657,858
Total Expenditures							
Total Expenditures	10,657,858	-	-	-	-	-	10,657,858
Total Expenditures	\$10,657,858	-	-	-	-	-	\$10,657,858
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Court Mandated Expenses
Cross Reference Number: 40400-450-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Court Mandated Expenses
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(21,224,721)	-	-	-	-	-	(21,224,721)
Total Revenues	(\$21,224,721)	-	-	-	-	-	(\$21,224,721)
Services & Supplies							
Professional Services	(21,224,721)	-	-	-	-	-	(21,224,721)
Total Services & Supplies	(\$21,224,721)	-	-	-	-	-	(\$21,224,721)
Total Expenditures							
Total Expenditures	(21,224,721)	-	-	-	-	-	(21,224,721)
Total Expenditures	(\$21,224,721)	-	-	-	-	-	(\$21,224,721)
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: Court Mandated Expenses
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,713,357	-	-	-	-	-	3,713,357
Other Revenues	-	-	10	-	-	-	10
Total Revenues	\$3,713,357	-	\$10	-	-	-	\$3,713,367
Services & Supplies							
Professional Services	3,713,357	-	-	-	-	-	3,713,357
Other Services and Supplies	-	-	10	-	-	-	10
Total Services & Supplies	\$3,713,357	-	\$10	-	-	-	\$3,713,367
Total Expenditures							
Total Expenditures	3,713,357	-	10	-	-	-	3,713,367
Total Expenditures	\$3,713,357	-	\$10	-	-	-	\$3,713,367
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 040 - Mandated Caseload

Cross Reference Name: Court Mandated Expenses
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,539,167	-	-	-	-	-	6,539,167
Total Revenues	\$6,539,167	-	-	-	-	-	\$6,539,167
Services & Supplies							
Instate Travel	101,468	-	-	-	-	-	101,468
Professional Services	6,437,699	-	-	-	-	-	6,437,699
Total Services & Supplies	\$6,539,167	-	-	-	-	-	\$6,539,167
Total Expenditures							
Total Expenditures	6,539,167	-	-	-	-	-	6,539,167
Total Expenditures	\$6,539,167	-	-	-	-	-	\$6,539,167
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Court Mandated Expenses
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(25,214,507)	-	-	-	-	-	(25,214,507)
Total Revenues	(\$25,214,507)	-	-	-	-	-	(\$25,214,507)
Services & Supplies							
Professional Services	(25,214,507)	-	-	-	-	-	(25,214,507)
Total Services & Supplies	(\$25,214,507)	-	-	-	-	-	(\$25,214,507)
Total Expenditures							
Total Expenditures	(25,214,507)	-	-	-	-	-	(25,214,507)
Total Expenditures	(\$25,214,507)	-	-	-	-	-	(\$25,214,507)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Court Mandated Expenses
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Judicial Dept	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 104 - Service Provider Rate Stabilization

Cross Reference Name: Court Mandated Expenses
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	33,588,949	-	-	-	-	-	33,588,949
Tsfr From Judicial Dept	-	-	(952,073)	-	-	-	(952,073)
Total Revenues	\$33,588,949	-	(\$952,073)	-	-	-	\$32,636,876
Services & Supplies							
Professional Services	33,588,949	-	-	-	-	-	33,588,949
Other Services and Supplies	-	-	2,639,232	-	-	-	2,639,232
Total Services & Supplies	\$33,588,949	-	\$2,639,232	-	-	-	\$36,228,181
Special Payments							
Spc Pmt to Judicial Dept	-	-	(3,591,305)	-	-	-	(3,591,305)
Total Special Payments	-	-	(\$3,591,305)	-	-	-	(\$3,591,305)
Total Expenditures							
Total Expenditures	33,588,949	-	(952,073)	-	-	-	32,636,876
Total Expenditures	\$33,588,949	-	(\$952,073)	-	-	-	\$32,636,876
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 107 - Temp. Hourly Increase Prog. Carryover

Cross Reference Name: Court Mandated Expenses
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	16,221,956	-	-	-	-	-	16,221,956
Total Revenues	\$16,221,956	-	-	-	-	-	\$16,221,956
Services & Supplies							
Professional Services	16,221,956	-	-	-	-	-	16,221,956
Total Services & Supplies	\$16,221,956	-	-	-	-	-	\$16,221,956
Total Expenditures							
Total Expenditures	16,221,956	-	-	-	-	-	16,221,956
Total Expenditures	\$16,221,956	-	-	-	-	-	\$16,221,956
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: Trial Representation Division
Cross Reference Number: 40400-475-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,848	-	-	-	-	-	3,848
Total Revenues	\$3,848	-	-	-	-	-	\$3,848
Services & Supplies							
Data Processing	3,848	-	-	-	-	-	3,848
Total Services & Supplies	\$3,848	-	-	-	-	-	\$3,848
Total Expenditures							
Total Expenditures	3,848	-	-	-	-	-	3,848
Total Expenditures	\$3,848	-	-	-	-	-	\$3,848
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Trial Representation Division
Cross Reference Number: 40400-475-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,528,421	-	-	-	-	-	17,528,421
Total Revenues	\$17,528,421	-	-	-	-	-	\$17,528,421
Personal Services							
Class/Unclass Sal. and Per Diem	9,865,752	-	-	-	-	-	9,865,752
Empl. Rel. Bd. Assessments	3,240	-	-	-	-	-	3,240
Public Employees' Retire Cont	2,075,748	-	-	-	-	-	2,075,748
Pension Obligation Bond	386,887	-	-	-	-	-	386,887
Social Security Taxes	729,810	-	-	-	-	-	729,810
Paid Family Medical Leave Insurance	37,857	-	-	-	-	-	37,857
Worker's Comp. Assess. (WCD)	1,890	-	-	-	-	-	1,890
Mass Transit Tax	59,195	-	-	-	-	-	59,195
Flexible Benefits	1,908,360	-	-	-	-	-	1,908,360
Total Personal Services	\$15,068,739	-	-	-	-	-	\$15,068,739
Services & Supplies							
Instate Travel	246,048	-	-	-	-	-	246,048
Employee Training	183,731	-	-	-	-	-	183,731
Office Expenses	134,883	-	-	-	-	-	134,883
Telecommunications	13,232	-	-	-	-	-	13,232
Data Processing	91,620	-	-	-	-	-	91,620
Publicity and Publications	4,735	-	-	-	-	-	4,735
Professional Services	196,662	-	-	-	-	-	196,662
IT Professional Services	189,252	-	-	-	-	-	189,252

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Trial Representation Division
Cross Reference Number: 40400-475-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	7,633	-	-	-	-	-	7,633
Facilities Rental and Taxes	1,026,726	-	-	-	-	-	1,026,726
Facilities Maintenance	10,590	-	-	-	-	-	10,590
Other Services and Supplies	138,752	-	-	-	-	-	138,752
Expendable Prop 250 - 5000	50,391	-	-	-	-	-	50,391
IT Expendable Property	165,427	-	-	-	-	-	165,427
Total Services & Supplies	\$2,459,682	-	-	-	-	-	\$2,459,682
Total Expenditures							
Total Expenditures	17,528,421	-	-	-	-	-	17,528,421
Total Expenditures	\$17,528,421	-	-	-	-	-	\$17,528,421
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							45
Total Positions	-	-	-	-	-	-	45
Total FTE							
Total FTE							45.00
Total FTE	-	-	-	-	-	-	45.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Trial Representation Division
Cross Reference Number: 40400-475-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	23,542,585	-	-	-	-	-	23,542,585
Total Revenues	\$23,542,585	-	-	-	-	-	\$23,542,585
Personal Services							
Class/Unclass Sal. and Per Diem	14,217,954	-	-	-	-	-	14,217,954
Empl. Rel. Bd. Assessments	5,022	-	-	-	-	-	5,022
Public Employees' Retire Cont	2,991,458	-	-	-	-	-	2,991,458
Social Security Taxes	1,087,674	-	-	-	-	-	1,087,674
Paid Family Medical Leave Insurance	56,875	-	-	-	-	-	56,875
Worker's Comp. Assess. (WCD)	2,923	-	-	-	-	-	2,923
Mass Transit Tax	87,817	-	-	-	-	-	87,817
Flexible Benefits	2,957,958	-	-	-	-	-	2,957,958
Total Personal Services	\$21,407,681	-	-	-	-	-	\$21,407,681
Services & Supplies							
Instate Travel	41,820	-	-	-	-	-	41,820
Employee Training	188,575	-	-	-	-	-	188,575
Office Expenses	186,181	-	-	-	-	-	186,181
Telecommunications	18,289	-	-	-	-	-	18,289
Data Processing	126,450	-	-	-	-	-	126,450
Publicity and Publications	6,537	-	-	-	-	-	6,537
Professional Services	248,147	-	-	-	-	-	248,147
IT Professional Services	238,850	-	-	-	-	-	238,850
Dues and Subscriptions	10,544	-	-	-	-	-	10,544

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Trial Representation Division
Cross Reference Number: 40400-475-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	623,820	-	-	-	-	-	623,820
Facilities Maintenance	14,612	-	-	-	-	-	14,612
Other Services and Supplies	133,194	-	-	-	-	-	133,194
Expendable Prop 250 - 5000	69,554	-	-	-	-	-	69,554
IT Expendable Property	228,331	-	-	-	-	-	228,331
Total Services & Supplies	\$2,134,904	-	-	-	-	-	\$2,134,904
Total Expenditures							
Total Expenditures	23,542,585	-	-	-	-	-	23,542,585
Total Expenditures	\$23,542,585	-	-	-	-	-	\$23,542,585
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							97
Total Positions	-	-	-	-	-	-	97
Total FTE							
Total FTE							69.99
Total FTE	-	-	-	-	-	-	69.99

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Parent Child Representation Program
Cross Reference Number: 40400-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	157	-	-	-	-	-	157
Total Revenues	\$157	-	-	-	-	-	\$157
Personal Services							
Pension Obligation Bond	(383)	-	-	-	-	-	(383)
Mass Transit Tax	540	-	-	-	-	-	540
Total Personal Services	\$157	-	-	-	-	-	\$157
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	157	-	-	-	-	-	157
Total Expenditures	\$157	-	-	-	-	-	\$157
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Parent Child Representation Program
Cross Reference Number: 40400-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,234,365)	-	-	-	-	-	(1,234,365)
Total Revenues	(\$1,234,365)	-	-	-	-	-	(\$1,234,365)
Services & Supplies							
Professional Services	(1,234,365)	-	-	-	-	-	(1,234,365)
Total Services & Supplies	(\$1,234,365)	-	-	-	-	-	(\$1,234,365)
Total Expenditures							
Total Expenditures	(1,234,365)	-	-	-	-	-	(1,234,365)
Total Expenditures	(\$1,234,365)	-	-	-	-	-	(\$1,234,365)
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: Parent Child Representation Program
Cross Reference Number: 40400-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,922,649	-	-	-	-	-	2,922,649
Total Revenues	\$2,922,649	-	-	-	-	-	\$2,922,649
Services & Supplies							
Employee Training	536	-	-	-	-	-	536
Professional Services	2,921,571	-	-	-	-	-	2,921,571
IT Professional Services	210	-	-	-	-	-	210
Facilities Rental and Taxes	332	-	-	-	-	-	332
Total Services & Supplies	\$2,922,649	-	-	-	-	-	\$2,922,649
Total Expenditures							
Total Expenditures	2,922,649	-	-	-	-	-	2,922,649
Total Expenditures	\$2,922,649	-	-	-	-	-	\$2,922,649
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Parent Child Representation Program
Cross Reference Number: 40400-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(526,114)	-	-	-	-	-	(526,114)
Total Revenues	(\$526,114)	-	-	-	-	-	(\$526,114)
Personal Services							
Class/Unclass Sal. and Per Diem	(376,632)	-	-	-	-	-	(376,632)
Empl. Rel. Bd. Assessments	(72)	-	-	-	-	-	(72)
Public Employees' Retire Cont	(79,243)	-	-	-	-	-	(79,243)
Social Security Taxes	(26,368)	-	-	-	-	-	(26,368)
Paid Family Medical Leave Insurance	(1,349)	-	-	-	-	-	(1,349)
Worker's Comp. Assess. (WCD)	(42)	-	-	-	-	-	(42)
Flexible Benefits	(42,408)	-	-	-	-	-	(42,408)
Total Personal Services	(\$526,114)	-	-	-	-	-	(\$526,114)
Total Expenditures							
Total Expenditures	(526,114)	-	-	-	-	-	(526,114)
Total Expenditures	(\$526,114)	-	-	-	-	-	(\$526,114)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Parent Child Representation Program
Cross Reference Number: 40400-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	50,980	-	-	-	-	-	50,980
Total Revenues	\$50,980	-	-	-	-	-	\$50,980
Personal Services							
Pension Obligation Bond	30,463	-	-	-	-	-	30,463
Mass Transit Tax	20,517	-	-	-	-	-	20,517
Total Personal Services	\$50,980	-	-	-	-	-	\$50,980
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	50,980	-	-	-	-	-	50,980
Total Expenditures	\$50,980	-	-	-	-	-	\$50,980
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 021 - Phase-in

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	216,338	-	-	-	-	-	216,338
Total Revenues	\$216,338	-	-	-	-	-	\$216,338
Services & Supplies							
Instate Travel	1,000	-	-	-	-	-	1,000
Employee Training	7,000	-	-	-	-	-	7,000
Office Expenses	7,000	-	-	-	-	-	7,000
Professional Services	25,881	-	-	-	-	-	25,881
IT Professional Services	25,400	-	-	-	-	-	25,400
Facilities Rental and Taxes	12,586	-	-	-	-	-	12,586
Other Services and Supplies	137,471	-	-	-	-	-	137,471
Total Services & Supplies	\$216,338	-	-	-	-	-	\$216,338
Total Expenditures							
Total Expenditures	216,338	-	-	-	-	-	216,338
Total Expenditures	\$216,338	-	-	-	-	-	\$216,338
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(8,083,300)	-	-	-	-	-	(8,083,300)
Total Revenues	(\$8,083,300)	-	-	-	-	-	(\$8,083,300)
Services & Supplies							
Instate Travel	(3,750)	-	-	-	-	-	(3,750)
Employee Training	(16,917)	-	-	-	-	-	(16,917)
Office Expenses	(16,701)	-	-	-	-	-	(16,701)
Telecommunications	(1,640)	-	-	-	-	-	(1,640)
Data Processing	(11,345)	-	-	-	-	-	(11,345)
Publicity and Publications	(586)	-	-	-	-	-	(586)
Professional Services	(22,465)	-	-	-	-	-	(22,465)
IT Professional Services	(7,913,000)	-	-	-	-	-	(7,913,000)
Dues and Subscriptions	(946)	-	-	-	-	-	(946)
Facilities Rental and Taxes	(55,966)	-	-	-	-	-	(55,966)
Facilities Maintenance	(1,311)	-	-	-	-	-	(1,311)
Other Services and Supplies	(11,950)	-	-	-	-	-	(11,950)
Expendable Prop 250 - 5000	(6,240)	-	-	-	-	-	(6,240)
IT Expendable Property	(20,483)	-	-	-	-	-	(20,483)
Total Services & Supplies	(\$8,083,300)	-	-	-	-	-	(\$8,083,300)
Total Expenditures							
Total Expenditures	(8,083,300)	-	-	-	-	-	(8,083,300)
Total Expenditures	(\$8,083,300)	-	-	-	-	-	(\$8,083,300)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<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	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,755,018	-	-	-	-	-	1,755,018
Total Revenues	\$1,755,018	-	-	-	-	-	\$1,755,018
Services & Supplies							
Instate Travel	8,346	-	-	-	-	-	8,346
Employee Training	36,329	-	-	-	-	-	36,329
Office Expenses	8,346	-	-	-	-	-	8,346
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	1,551,192	-	-	-	-	-	1,551,192
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	11,553	-	-	-	-	-	11,553
IT Professional Services	66,352	-	-	-	-	-	66,352
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	61,546	-	-	-	-	-	61,546
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	11,354	-	-	-	-	-	11,354
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$1,755,018	-	-	-	-	-	\$1,755,018

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,755,018	-	-	-	-	-	1,755,018
Total Expenditures	\$1,755,018	-	-	-	-	-	\$1,755,018
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(323,866)	-	-	-	-	-	(323,866)
Total Revenues	(\$323,866)	-	-	-	-	-	(\$323,866)
Personal Services							
Class/Unclass Sal. and Per Diem	(217,944)	-	-	-	-	-	(217,944)
Empl. Rel. Bd. Assessments	(72)	-	-	-	-	-	(72)
Public Employees' Retire Cont	(45,855)	-	-	-	-	-	(45,855)
Social Security Taxes	(16,673)	-	-	-	-	-	(16,673)
Paid Family Medical Leave Insurance	(872)	-	-	-	-	-	(872)
Worker's Comp. Assess. (WCD)	(42)	-	-	-	-	-	(42)
Flexible Benefits	(42,408)	-	-	-	-	-	(42,408)
Total Personal Services	(\$323,866)	-	-	-	-	-	(\$323,866)
Total Expenditures							
Total Expenditures	(323,866)	-	-	-	-	-	(323,866)
Total Expenditures	(\$323,866)	-	-	-	-	-	(\$323,866)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 081 - May 2024 Emergency Board

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	547,963	-	-	-	-	-	547,963
Total Revenues	\$547,963	-	-	-	-	-	\$547,963
Personal Services							
Class/Unclass Sal. and Per Diem	310,080	-	-	-	-	-	310,080
Empl. Rel. Bd. Assessments	144	-	-	-	-	-	144
Public Employees' Retire Cont	65,240	-	-	-	-	-	65,240
Social Security Taxes	23,721	-	-	-	-	-	23,721
Paid Family Medical Leave Insurance	1,241	-	-	-	-	-	1,241
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Mass Transit Tax	1,861	-	-	-	-	-	1,861
Flexible Benefits	84,816	-	-	-	-	-	84,816
Total Personal Services	\$487,187	-	-	-	-	-	\$487,187
Services & Supplies							
Instate Travel	1,190	-	-	-	-	-	1,190
Employee Training	5,368	-	-	-	-	-	5,368
Office Expenses	5,300	-	-	-	-	-	5,300
Telecommunications	520	-	-	-	-	-	520
Data Processing	3,600	-	-	-	-	-	3,600
Publicity and Publications	186	-	-	-	-	-	186
Professional Services	7,064	-	-	-	-	-	7,064
IT Professional Services	6,800	-	-	-	-	-	6,800
Dues and Subscriptions	300	-	-	-	-	-	300

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 081 - May 2024 Emergency Board

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	17,760	-	-	-	-	-	17,760
Facilities Maintenance	416	-	-	-	-	-	416
Other Services and Supplies	3,792	-	-	-	-	-	3,792
Expendable Prop 250 - 5000	1,980	-	-	-	-	-	1,980
IT Expendable Property	6,500	-	-	-	-	-	6,500
Total Services & Supplies	\$60,776	-	-	-	-	-	\$60,776
Total Expenditures							
Total Expenditures	547,963	-	-	-	-	-	547,963
Total Expenditures	\$547,963	-	-	-	-	-	\$547,963
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 101 - Finance & Case Management System

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,338,825	-	-	-	-	-	14,338,825
Total Revenues	\$14,338,825	-	-	-	-	-	\$14,338,825
Personal Services							
Class/Unclass Sal. and Per Diem	1,405,986	-	-	-	-	-	1,405,986
Empl. Rel. Bd. Assessments	531	-	-	-	-	-	531
Public Employees' Retire Cont	295,821	-	-	-	-	-	295,821
Social Security Taxes	107,556	-	-	-	-	-	107,556
Paid Family Medical Leave Insurance	5,622	-	-	-	-	-	5,622
Worker's Comp. Assess. (WCD)	311	-	-	-	-	-	311
Flexible Benefits	312,759	-	-	-	-	-	312,759
Total Personal Services	\$2,128,586	-	-	-	-	-	\$2,128,586
Services & Supplies							
Instate Travel	4,390	-	-	-	-	-	4,390
Employee Training	19,797	-	-	-	-	-	19,797
Office Expenses	19,545	-	-	-	-	-	19,545
Telecommunications	1,920	-	-	-	-	-	1,920
Data Processing	13,275	-	-	-	-	-	13,275
Publicity and Publications	684	-	-	-	-	-	684
Professional Services	26,051	-	-	-	-	-	26,051
IT Professional Services	12,011,195	-	-	-	-	-	12,011,195
Dues and Subscriptions	1,105	-	-	-	-	-	1,105
Facilities Rental and Taxes	65,490	-	-	-	-	-	65,490

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 101 - Finance & Case Management System

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	1,534	-	-	-	-	-	1,534
Other Services and Supplies	13,983	-	-	-	-	-	13,983
Expendable Prop 250 - 5000	7,300	-	-	-	-	-	7,300
IT Expendable Property	23,970	-	-	-	-	-	23,970
Total Services & Supplies	\$12,210,239	-	-	-	-	-	\$12,210,239
Total Expenditures							
Total Expenditures	14,338,825	-	-	-	-	-	14,338,825
Total Expenditures	\$14,338,825	-	-	-	-	-	\$14,338,825
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							8
Total Positions	-	-	-	-	-	-	8
Total FTE							
Total FTE							7.40
Total FTE	-	-	-	-	-	-	7.40

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	538,924	-	-	-	-	-	538,924
Total Revenues	\$538,924	-	-	-	-	-	\$538,924
Personal Services							
Class/Unclass Sal. and Per Diem	317,163	-	-	-	-	-	317,163
Empl. Rel. Bd. Assessments	126	-	-	-	-	-	126
Public Employees' Retire Cont	66,731	-	-	-	-	-	66,731
Social Security Taxes	24,263	-	-	-	-	-	24,263
Paid Family Medical Leave Insurance	1,268	-	-	-	-	-	1,268
Worker's Comp. Assess. (WCD)	74	-	-	-	-	-	74
Mass Transit Tax	1,903	-	-	-	-	-	1,903
Flexible Benefits	74,214	-	-	-	-	-	74,214
Total Personal Services	\$485,742	-	-	-	-	-	\$485,742
Services & Supplies							
Instate Travel	1,042	-	-	-	-	-	1,042
Employee Training	4,698	-	-	-	-	-	4,698
Office Expenses	4,638	-	-	-	-	-	4,638
Telecommunications	456	-	-	-	-	-	456
Data Processing	3,150	-	-	-	-	-	3,150
Publicity and Publications	162	-	-	-	-	-	162
Professional Services	6,182	-	-	-	-	-	6,182
IT Professional Services	5,950	-	-	-	-	-	5,950
Dues and Subscriptions	262	-	-	-	-	-	262

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 103 - Direct Representation Investment

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	15,540	-	-	-	-	-	15,540
Facilities Maintenance	364	-	-	-	-	-	364
Other Services and Supplies	3,318	-	-	-	-	-	3,318
Expendable Prop 250 - 5000	1,732	-	-	-	-	-	1,732
IT Expendable Property	5,688	-	-	-	-	-	5,688
Total Services & Supplies	\$53,182	-	-	-	-	-	\$53,182
Total Expenditures							
Total Expenditures	538,924	-	-	-	-	-	538,924
Total Expenditures	\$538,924	-	-	-	-	-	\$538,924
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.76
Total FTE	-	-	-	-	-	-	1.76

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 106 - Robust Agency Support Investment

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,611,374	-	-	-	-	-	2,611,374
Total Revenues	\$2,611,374	-	-	-	-	-	\$2,611,374
Personal Services							
Class/Unclass Sal. and Per Diem	1,572,564	-	-	-	-	-	1,572,564
Empl. Rel. Bd. Assessments	567	-	-	-	-	-	567
Public Employees' Retire Cont	330,868	-	-	-	-	-	330,868
Social Security Taxes	120,300	-	-	-	-	-	120,300
Paid Family Medical Leave Insurance	6,291	-	-	-	-	-	6,291
Worker's Comp. Assess. (WCD)	333	-	-	-	-	-	333
Mass Transit Tax	9,437	-	-	-	-	-	9,437
Flexible Benefits	333,963	-	-	-	-	-	333,963
Total Personal Services	\$2,374,323	-	-	-	-	-	\$2,374,323
Services & Supplies							
Instate Travel	4,689	-	-	-	-	-	4,689
Employee Training	21,141	-	-	-	-	-	21,141
Office Expenses	20,871	-	-	-	-	-	20,871
Telecommunications	2,052	-	-	-	-	-	2,052
Data Processing	11,907	-	-	-	-	-	11,907
Publicity and Publications	729	-	-	-	-	-	729
Professional Services	27,819	-	-	-	-	-	27,819
IT Professional Services	26,775	-	-	-	-	-	26,775
Dues and Subscriptions	1,179	-	-	-	-	-	1,179

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 106 - Robust Agency Support Investment

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	69,930	-	-	-	-	-	69,930
Facilities Maintenance	1,638	-	-	-	-	-	1,638
Other Services and Supplies	14,931	-	-	-	-	-	14,931
Expendable Prop 250 - 5000	7,794	-	-	-	-	-	7,794
IT Expendable Property	25,596	-	-	-	-	-	25,596
Total Services & Supplies	\$237,051	-	-	-	-	-	\$237,051
Total Expenditures							
Total Expenditures	2,611,374	-	-	-	-	-	2,611,374
Total Expenditures	\$2,611,374	-	-	-	-	-	\$2,611,374
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							9
Total Positions	-	-	-	-	-	-	9
Total FTE							
Total FTE							7.92
Total FTE	-	-	-	-	-	-	7.92

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Defense Svcs Comm
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Special Programs Contracts and Distributions
Cross Reference Number: 40400-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,556,436)	-	-	-	-	-	(2,556,436)
Other Revenues	-	-	(1,583,281)	-	-	-	(1,583,281)
Total Revenues	(\$2,556,436)	-	(\$1,583,281)	-	-	-	(\$4,139,717)
Services & Supplies							
Professional Services	(2,556,436)	-	(1,583,281)	-	-	-	(4,139,717)
Total Services & Supplies	(\$2,556,436)	-	(\$1,583,281)	-	-	-	(\$4,139,717)
Total Expenditures							
Total Expenditures	(2,556,436)	-	(1,583,281)	-	-	-	(4,139,717)
Total Expenditures	(\$2,556,436)	-	(\$1,583,281)	-	-	-	(\$4,139,717)
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: Special Programs Contracts and Distributions
Cross Reference Number: 40400-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	542,752	-	-	-	-	-	542,752
Total Revenues	\$542,752	-	-	-	-	-	\$542,752
Services & Supplies							
Professional Services	507,871	-	-	-	-	-	507,871
Agency Program Related S and S	34,881	-	-	-	-	-	34,881
Total Services & Supplies	\$542,752	-	-	-	-	-	\$542,752
Total Expenditures							
Total Expenditures	542,752	-	-	-	-	-	542,752
Total Expenditures	\$542,752	-	-	-	-	-	\$542,752
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Technical Budget Reports

Budget Information Tracking System BDV002A – Detail Revenues and Expenditures

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Public Defense Svcs Comm

Agency Number: 40400

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium**

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

Public Defense Svcs Comm

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	601,769,642	29,481,672	631,251,314	764,813,414	1,396,064,728
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	3,903,282	(1,583,271)	2,320,011	-	2,320,011
TRANSFERS IN					
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	14,000,000	-	14,000,000	-	14,000,000
1198 Tsfr From Judicial Dept					
3400 Other Funds Ltd	4,449,667	-	4,449,667	(952,073)	3,497,594
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	18,449,667	-	18,449,667	(952,073)	17,497,594
TOTAL REVENUES					
8000 General Fund	601,769,642	29,481,672	631,251,314	764,813,414	1,396,064,728
3400 Other Funds Ltd	22,352,949	(1,583,271)	20,769,678	(952,073)	19,817,605
TOTAL REVENUES	\$624,122,591	\$27,898,401	\$652,020,992	\$763,861,341	\$1,415,882,333
AVAILABLE REVENUES					
8000 General Fund	601,769,642	29,481,672	631,251,314	764,813,414	1,396,064,728
3400 Other Funds Ltd	22,352,949	(1,583,271)	20,769,678	(952,073)	19,817,605
TOTAL AVAILABLE REVENUES	\$624,122,591	\$27,898,401	\$652,020,992	\$763,861,341	\$1,415,882,333

EXPENDITURES

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	47,073,797	-	47,073,797	21,904,728	68,978,525
3160 Temporary Appointments					
8000 General Fund	111,612	4,688	116,300	-	116,300
TOTAL SALARIES & WAGES					
8000 General Fund	47,185,409	4,688	47,190,097	21,904,728	69,094,825
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	12,372	-	12,372	8,010	20,382
3220 Public Employees' Retire Cont					
8000 General Fund	9,904,313	-	9,904,313	4,608,756	14,513,069
3221 Pension Obligation Bond					
8000 General Fund	1,539,239	306,767	1,846,006	-	1,846,006
3230 Social Security Taxes					
8000 General Fund	3,333,879	359	3,334,238	1,675,703	5,009,941
3240 Unemployment Assessments					
8000 General Fund	11,371	478	11,849	-	11,849
3241 Paid Family Medical Leave Insurance					
8000 General Fund	170,516	-	170,516	87,623	258,139
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	7,217	-	7,217	4,675	11,892

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3260 Mass Transit Tax					
8000 General Fund	166,384	116,758	283,142	126,320	409,462
3270 Flexible Benefits					
8000 General Fund	7,287,108	-	7,287,108	4,717,890	12,004,998
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	22,432,399	424,362	22,856,761	11,228,977	34,085,738
TOTAL PERSONAL SERVICES					
8000 General Fund	69,617,808	429,050	70,046,858	33,133,705	103,180,563
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	296,461	528,928	825,389	1,435,816	2,261,205
4125 Out of State Travel					
8000 General Fund	6,025	-	6,025	-	6,025
4150 Employee Training					
8000 General Fund	443,943	70,376	514,319	5,775,619	6,289,938
4175 Office Expenses					
8000 General Fund	495,984	26,187	522,171	1,655,180	2,177,351
4200 Telecommunications					
8000 General Fund	178,544	(1,889)	176,655	27,797	204,452
4225 State Gov. Service Charges					
8000 General Fund	1,106,660	1,551,192	2,657,852	-	2,657,852
4250 Data Processing					
8000 General Fund	241,197	779	241,976	188,916	430,892

Public Defense Svcs Comm

Agency Number: 40400

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Public Defense Svcs Comm

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4275 Publicity and Publications					
8000 General Fund	16,316	(650)	15,666	9,918	25,584
4300 Professional Services					
8000 General Fund	515,603,160	34,210,291	549,813,451	696,248,613	1,246,062,064
3400 Other Funds Ltd	18,761,404	(1,583,281)	17,178,123	-	17,178,123
All Funds	534,364,564	32,627,010	566,991,574	696,248,613	1,263,240,187
4315 IT Professional Services					
8000 General Fund	9,210,192	(7,763,285)	1,446,907	12,349,070	13,795,977
4325 Attorney General					
8000 General Fund	38,153	8,874	47,027	-	47,027
4400 Dues and Subscriptions					
8000 General Fund	32,184	(1,049)	31,135	16,010	47,145
4425 Facilities Rental and Taxes					
8000 General Fund	2,466,466	157,902	2,624,368	5,039,171	7,663,539
4475 Facilities Maintenance					
8000 General Fund	51,244	(234)	51,010	44,968	95,978
4575 Agency Program Related S and S					
8000 General Fund	830,508	91,640	922,148	4,116,793	5,038,941
4650 Other Services and Supplies					
8000 General Fund	385,654	188,551	574,205	202,398	776,603
3400 Other Funds Ltd	240	10	250	2,639,232	2,639,482
All Funds	385,894	188,561	574,455	2,841,630	3,416,085
4700 Expendable Prop 250 - 5000					

Public Defense Svcs Comm

Agency Number: 40400

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2025-27 Biennium

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

Public Defense Svcs Comm

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	123,864	(1,971)	121,893	105,680	227,573
4715 IT Expendable Property					
8000 General Fund	625,279	(13,020)	612,259	4,463,760	5,076,019
TOTAL SERVICES & SUPPLIES					
8000 General Fund	532,151,834	29,052,622	561,204,456	731,679,709	1,292,884,165
3400 Other Funds Ltd	18,761,644	(1,583,271)	17,178,373	2,639,232	19,817,605
TOTAL SERVICES & SUPPLIES	\$550,913,478	\$27,469,351	\$578,382,829	\$734,318,941	\$1,312,701,770
SPECIAL PAYMENTS					
6198 Spc Pmt to Judicial Dept					
3400 Other Funds Ltd	3,591,305	-	3,591,305	(3,591,305)	-
TOTAL EXPENDITURES					
8000 General Fund	601,769,642	29,481,672	631,251,314	764,813,414	1,396,064,728
3400 Other Funds Ltd	22,352,949	(1,583,271)	20,769,678	(952,073)	19,817,605
TOTAL EXPENDITURES	\$624,122,591	\$27,898,401	\$652,020,992	\$763,861,341	\$1,415,882,333
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	172	-	172	143	315
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	171.80	-	171.80	111.67	283.47

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Executive Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-100-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,816,113	218,167	5,034,280	1,240,260	6,274,540
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AVAILABLE REVENUES

8000 General Fund	4,816,113	218,167	5,034,280	1,240,260	6,274,540
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,757,864	117,312	2,875,176	760,137	3,635,313
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3160 Temporary Appointments

8000 General Fund	111,612	4,688	116,300	-	116,300
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TOTAL SALARIES & WAGES

8000 General Fund	2,869,476	122,000	2,991,476	760,137	3,751,613
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	648	-	648	252	900
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3220 Public Employees' Retire Cont

8000 General Fund	580,255	24,682	604,937	159,933	764,870
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3221 Pension Obligation Bond

8000 General Fund	100,590	7,559	108,149	-	108,149
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3230 Social Security Taxes

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Executive Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-100-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	190,780	9,333	200,113	58,150	258,263
3241 Paid Family Medical Leave Insurance					
8000 General Fund	9,178	470	9,648	3,042	12,690
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	378	-	378	148	526
3260 Mass Transit Tax					
8000 General Fund	11,353	5,892	17,245	4,562	21,807
3270 Flexible Benefits					
8000 General Fund	381,672	-	381,672	148,428	530,100
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,274,854	47,936	1,322,790	374,515	1,697,305
TOTAL PERSONAL SERVICES					
8000 General Fund	4,144,330	169,936	4,314,266	1,134,652	5,448,918
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	9,448	261	9,709	2,084	11,793
4150 Employee Training					
8000 General Fund	33,302	2,679	35,981	9,396	45,377
4175 Office Expenses					
8000 General Fund	1,650	1,069	2,719	9,276	11,995
4200 Telecommunications					
8000 General Fund	260	11	271	912	1,183
4250 Data Processing					

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Executive Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-100-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	1,800	76	1,876	6,090	7,966
4275 Publicity and Publications					
8000 General Fund	1,188	29	1,217	324	1,541
4300 Professional Services					
8000 General Fund	524,860	38,190	563,050	12,364	575,414
4315 IT Professional Services					
8000 General Fund	44,389	3,735	48,124	11,900	60,024
4400 Dues and Subscriptions					
8000 General Fund	1,916	47	1,963	524	2,487
4425 Facilities Rental and Taxes					
8000 General Fund	8,880	373	9,253	7,770	17,023
4475 Facilities Maintenance					
8000 General Fund	30,596	1,285	31,881	23,492	55,373
4650 Other Services and Supplies					
8000 General Fund	1,896	80	1,976	6,636	8,612
4700 Expendable Prop 250 - 5000					
8000 General Fund	8,348	259	8,607	3,464	12,071
4715 IT Expendable Property					
8000 General Fund	3,250	137	3,387	11,376	14,763
TOTAL SERVICES & SUPPLIES					
8000 General Fund	671,783	48,231	720,014	105,608	825,622
TOTAL EXPENDITURES					
8000 General Fund	4,816,113	218,167	5,034,280	1,240,260	6,274,540

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	9	-	9	4	13
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	9.00	-	9.00	3.52	12.52

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Compliance, Audit and Performance Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-200-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	7,952,335	784,625	8,736,960	1,415,747	10,152,707
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AVAILABLE REVENUES

8000 General Fund	7,952,335	784,625	8,736,960	1,415,747	10,152,707
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	5,254,320	477,264	5,731,584	846,258	6,577,842
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	1,296	144	1,440	315	1,755
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3220 Public Employees' Retire Cont

8000 General Fund	1,105,508	100,416	1,205,924	178,053	1,383,977
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3221 Pension Obligation Bond

8000 General Fund	175,902	30,147	206,049	-	206,049
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3230 Social Security Taxes

8000 General Fund	382,583	34,067	416,650	64,739	481,389
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3241 Paid Family Medical Leave Insurance

8000 General Fund	19,767	1,751	21,518	3,385	24,903
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3250 Worker's Comp. Assess. (WCD)

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Compliance, Audit and Performance Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-200-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	756	84	840	185	1,025
3260 Mass Transit Tax					
8000 General Fund	18,775	12,752	31,527	5,078	36,605
3270 Flexible Benefits					
8000 General Fund	763,344	84,816	848,160	185,535	1,033,695
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	2,467,931	264,177	2,732,108	437,290	3,169,398
TOTAL PERSONAL SERVICES					
8000 General Fund	7,722,251	741,441	8,463,692	1,283,548	9,747,240
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	10,063	-	10,063	2,605	12,668
4150 Employee Training					
8000 General Fund	38,463	6,153	44,616	11,745	56,361
4175 Office Expenses					
8000 General Fund	6,945	17,123	24,068	11,595	35,663
4200 Telecommunications					
8000 General Fund	878	-	878	1,140	2,018
4250 Data Processing					
8000 General Fund	6,075	-	6,075	7,119	13,194
4275 Publicity and Publications					
8000 General Fund	1,405	-	1,405	405	1,810
4300 Professional Services					

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Compliance, Audit and Performance Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-200-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	52,654	8,357	61,011	15,455	76,466
4315 IT Professional Services					
8000 General Fund	50,591	8,132	58,723	14,875	73,598
4400 Dues and Subscriptions					
8000 General Fund	2,265	-	2,265	655	2,920
4425 Facilities Rental and Taxes					
8000 General Fund	27,970	3,175	31,145	38,850	69,995
4475 Facilities Maintenance					
8000 General Fund	702	-	702	910	1,612
4650 Other Services and Supplies					
8000 General Fund	6,155	244	6,399	8,295	14,694
4700 Expendable Prop 250 - 5000					
8000 General Fund	14,948	-	14,948	4,330	19,278
4715 IT Expendable Property					
8000 General Fund	10,970	-	10,970	14,220	25,190
TOTAL SERVICES & SUPPLIES					
8000 General Fund	230,084	43,184	273,268	132,199	405,467
TOTAL EXPENDITURES					
8000 General Fund	7,952,335	784,625	8,736,960	1,415,747	10,152,707
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	18	2	20	5	25
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	18.00	2.00	20.00	4.40	24.40

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Appellate Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-300-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	28,930,124	(108,772)	28,821,352	2,288,642	31,109,994
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AVAILABLE REVENUES

8000 General Fund	28,930,124	(108,772)	28,821,352	2,288,642	31,109,994
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	19,641,797	-	19,641,797	1,223,586	20,865,383
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	4,164	-	4,164	693	4,857
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3220 Public Employees' Retire Cont

8000 General Fund	4,132,630	-	4,132,630	257,442	4,390,072
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3221 Pension Obligation Bond

8000 General Fund	918,162	(147,906)	770,256	-	770,256
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3230 Social Security Taxes

8000 General Fund	1,325,613	-	1,325,613	93,600	1,419,213
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3240 Unemployment Assessments

8000 General Fund	11,371	478	11,849	-	11,849
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3241 Paid Family Medical Leave Insurance

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Appellate Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-300-00-00-00000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	67,159	-	67,159	4,894	72,053
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	2,429	-	2,429	407	2,836
3260 Mass Transit Tax					
8000 General Fund	99,989	17,862	117,851	7,342	125,193
3270 Flexible Benefits					
8000 General Fund	2,452,596	-	2,452,596	408,177	2,860,773
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	9,014,113	(129,566)	8,884,547	772,555	9,657,102
TOTAL PERSONAL SERVICES					
8000 General Fund	28,655,910	(129,566)	28,526,344	1,996,141	30,522,485
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	26,598	-	26,598	5,731	32,329
4125 Out of State Travel					
8000 General Fund	6,025	-	6,025	-	6,025
4150 Employee Training					
8000 General Fund	77,641	6,294	83,935	25,839	109,774
4175 Office Expenses					
8000 General Fund	2,715	-	2,715	25,509	28,224
4200 Telecommunications					
8000 General Fund	266	-	266	2,508	2,774
4250 Data Processing					

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Appellate Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-300-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	1,844	-	1,844	17,325	19,169
4275 Publicity and Publications					
8000 General Fund	3,960	-	3,960	891	4,851
4300 Professional Services					
8000 General Fund	2,212	150	2,362	34,001	36,363
4315 IT Professional Services					
8000 General Fund	74,915	5,094	80,009	32,725	112,734
4325 Attorney General					
8000 General Fund	38,153	8,874	47,027	-	47,027
4400 Dues and Subscriptions					
8000 General Fund	12,256	-	12,256	1,441	13,697
4425 Facilities Rental and Taxes					
8000 General Fund	9,098	382	9,480	85,470	94,950
4475 Facilities Maintenance					
8000 General Fund	213	-	213	2,002	2,215
4650 Other Services and Supplies					
8000 General Fund	1,942	-	1,942	18,249	20,191
4700 Expendable Prop 250 - 5000					
8000 General Fund	13,046	-	13,046	9,526	22,572
4715 IT Expendable Property					
8000 General Fund	3,330	-	3,330	31,284	34,614
TOTAL SERVICES & SUPPLIES					
8000 General Fund	274,214	20,794	295,008	292,501	587,509

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Appellate Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-300-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL EXPENDITURES					
8000 General Fund	28,930,124	(108,772)	28,821,352	2,288,642	31,109,994
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	58	-	58	11	69
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	57.80	-	57.80	9.68	67.48

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Adult Trial Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-400-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	295,853,474	15,497,057	311,350,531	445,696,390	757,046,921
AVAILABLE REVENUES					
8000 General Fund	295,853,474	15,497,057	311,350,531	445,696,390	757,046,921
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	9,865,752	(9,865,752)	-	1,251,000	1,251,000
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	3,240	(3,240)	-	360	360
3220 Public Employees' Retire Cont					
8000 General Fund	2,075,748	(2,075,748)	-	263,210	263,210
3230 Social Security Taxes					
8000 General Fund	729,810	(729,810)	-	95,700	95,700
3241 Paid Family Medical Leave Insurance					
8000 General Fund	37,857	(37,857)	-	5,005	5,005
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,890	(1,890)	-	210	210
3260 Mass Transit Tax					

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Adult Trial Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-400-00-00-00000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	-	-	8,320	8,320
3270 Flexible Benefits					
8000 General Fund	1,908,360	(1,908,360)	-	212,040	212,040
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	4,756,905	(4,756,905)	-	584,845	584,845
TOTAL PERSONAL SERVICES					
8000 General Fund	14,622,657	(14,622,657)	-	1,835,845	1,835,845
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	216,643	(216,643)	-	1,372,265	1,372,265
4150 Employee Training					
8000 General Fund	155,429	(155,429)	-	5,489,060	5,489,060
4175 Office Expenses					
8000 General Fund	125,533	(125,533)	-	1,372,265	1,372,265
4200 Telecommunications					
8000 General Fund	13,492	(13,492)	-	-	-
4250 Data Processing					
8000 General Fund	83,420	(83,420)	-	-	-
4275 Publicity and Publications					
8000 General Fund	4,828	(4,828)	-	-	-
4300 Professional Services					
8000 General Fund	279,281,297	32,069,234	311,350,531	423,278,826	734,629,357
4315 IT Professional Services					

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Adult Trial Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-400-00-00-00000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	148,460	(148,460)	-	-	-
4400 Dues and Subscriptions					
8000 General Fund	7,783	(7,783)	-	-	-
4425 Facilities Rental and Taxes					
8000 General Fund	891,252	(891,252)	-	4,114,541	4,114,541
4475 Facilities Maintenance					
8000 General Fund	10,798	(10,798)	-	-	-
4575 Agency Program Related S and S					
8000 General Fund	-	-	-	4,116,793	4,116,793
4650 Other Services and Supplies					
8000 General Fund	87,400	(87,400)	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	46,381	(46,381)	-	-	-
4715 IT Expendable Property					
8000 General Fund	158,101	(158,101)	-	4,116,795	4,116,795
TOTAL SERVICES & SUPPLIES					
8000 General Fund	281,230,817	30,119,714	311,350,531	443,860,545	755,211,076
TOTAL EXPENDITURES					
8000 General Fund	295,853,474	15,497,057	311,350,531	445,696,390	757,046,921
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	45	(45)	-	5	5
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	45.00	(45.00)	-	5.00	5.00

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Juvenile Trial Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-415-00-00-00000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 46,875,439 3,187,530 50,062,969 156,933,103 206,996,072

OTHER

0975 Other Revenues

3400 Other Funds Ltd 2,320,000 - 2,320,000 - 2,320,000

TRANSFERS IN

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd 2,032,000 - 2,032,000 - 2,032,000

TOTAL REVENUES

8000 General Fund 46,875,439 3,187,530 50,062,969 156,933,103 206,996,072

3400 Other Funds Ltd 4,352,000 - 4,352,000 - 4,352,000

TOTAL REVENUES \$51,227,439 \$3,187,530 \$54,414,969 \$156,933,103 \$211,348,072

AVAILABLE REVENUES

8000 General Fund 46,875,439 3,187,530 50,062,969 156,933,103 206,996,072

3400 Other Funds Ltd 4,352,000 - 4,352,000 - 4,352,000

TOTAL AVAILABLE REVENUES \$51,227,439 \$3,187,530 \$54,414,969 \$156,933,103 \$211,348,072

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund 46,875,439 3,187,530 50,062,969 156,933,103 206,996,072

3400 Other Funds Ltd 4,352,000 - 4,352,000 - 4,352,000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	51,227,439	3,187,530	54,414,969	156,933,103	211,348,072

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Preauthorized Expenses**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-425-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	58,617,685	35,793,687	94,411,372	65,848,696	160,260,068
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	1	-	1	-	1
TOTAL REVENUES					
8000 General Fund	58,617,685	35,793,687	94,411,372	65,848,696	160,260,068
3400 Other Funds Ltd	1	-	1	-	1
TOTAL REVENUES	\$58,617,686	\$35,793,687	\$94,411,373	\$65,848,696	\$160,260,069
AVAILABLE REVENUES					
8000 General Fund	58,617,685	35,793,687	94,411,372	65,848,696	160,260,068
3400 Other Funds Ltd	1	-	1	-	1
TOTAL AVAILABLE REVENUES	\$58,617,686	\$35,793,687	\$94,411,373	\$65,848,696	\$160,260,069
EXPENDITURES					
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	392,198	392,198	-	392,198
4300 Professional Services					
8000 General Fund	58,617,685	35,344,730	93,962,415	65,848,696	159,811,111
3400 Other Funds Ltd	1	-	1	-	1
All Funds	58,617,686	35,344,730	93,962,416	65,848,696	159,811,112

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Preauthorized Expenses**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-425-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4575 Agency Program Related S and S					
8000 General Fund	-	56,759	56,759	-	56,759
TOTAL SERVICES & SUPPLIES					
8000 General Fund	58,617,685	35,793,687	94,411,372	65,848,696	160,260,068
3400 Other Funds Ltd	1	-	1	-	1
TOTAL SERVICES & SUPPLIES	\$58,617,686	\$35,793,687	\$94,411,373	\$65,848,696	\$160,260,069

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Court Mandated Expenses

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-450-00-00-00000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 75,832,906 (36,186,704) 39,646,202 49,810,905 89,457,107

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 10 10 - 10

TRANSFERS IN

1198 Tsfr From Judicial Dept

3400 Other Funds Ltd 4,449,667 - 4,449,667 (952,073) 3,497,594

TOTAL REVENUES

8000 General Fund 75,832,906 (36,186,704) 39,646,202 49,810,905 89,457,107

3400 Other Funds Ltd 4,449,667 10 4,449,677 (952,073) 3,497,604

TOTAL REVENUES

\$80,282,573 (\$36,186,694) \$44,095,879 \$48,858,832 \$92,954,711

AVAILABLE REVENUES

8000 General Fund 75,832,906 (36,186,704) 39,646,202 49,810,905 89,457,107

3400 Other Funds Ltd 4,449,667 10 4,449,677 (952,073) 3,497,604

TOTAL AVAILABLE REVENUES

\$80,282,573 (\$36,186,694) \$44,095,879 \$48,858,832 \$92,954,711

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - 101,468 101,468 - 101,468

4300 Professional Services

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Court Mandated Expenses**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-450-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	75,832,906	(36,288,172)	39,544,734	49,810,905	89,355,639
3400 Other Funds Ltd	858,122	-	858,122	-	858,122
All Funds	76,691,028	(36,288,172)	40,402,856	49,810,905	90,213,761
4650 Other Services and Supplies					
3400 Other Funds Ltd	240	10	250	2,639,232	2,639,482
TOTAL SERVICES & SUPPLIES					
8000 General Fund	75,832,906	(36,186,704)	39,646,202	49,810,905	89,457,107
3400 Other Funds Ltd	858,362	10	858,372	2,639,232	3,497,604
TOTAL SERVICES & SUPPLIES	\$76,691,268	(\$36,186,694)	\$40,504,574	\$52,450,137	\$92,954,711
SPECIAL PAYMENTS					
6198 Spc Pmt to Judicial Dept					
3400 Other Funds Ltd	3,591,305	-	3,591,305	(3,591,305)	-
TOTAL EXPENDITURES					
8000 General Fund	75,832,906	(36,186,704)	39,646,202	49,810,905	89,457,107
3400 Other Funds Ltd	4,449,667	10	4,449,677	(952,073)	3,497,604
TOTAL EXPENDITURES	\$80,282,573	(\$36,186,694)	\$44,095,879	\$48,858,832	\$92,954,711

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	17,532,269	17,532,269	23,542,585	41,074,854
AVAILABLE REVENUES					
8000 General Fund	-	17,532,269	17,532,269	23,542,585	41,074,854
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	9,865,752	9,865,752	14,217,954	24,083,706
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	3,240	3,240	5,022	8,262
3220 Public Employees' Retire Cont					
8000 General Fund	-	2,075,748	2,075,748	2,991,458	5,067,206
3221 Pension Obligation Bond					
8000 General Fund	-	386,887	386,887	-	386,887
3230 Social Security Taxes					
8000 General Fund	-	729,810	729,810	1,087,674	1,817,484
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	37,857	37,857	56,875	94,732
3250 Worker's Comp. Assess. (WCD)					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	1,890	1,890	2,923	4,813
3260 Mass Transit Tax					
8000 General Fund	-	59,195	59,195	87,817	147,012
3270 Flexible Benefits					
8000 General Fund	-	1,908,360	1,908,360	2,957,958	4,866,318
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	5,202,987	5,202,987	7,189,727	12,392,714
TOTAL PERSONAL SERVICES					
8000 General Fund	-	15,068,739	15,068,739	21,407,681	36,476,420
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	246,048	246,048	41,820	287,868
4150 Employee Training					
8000 General Fund	-	183,731	183,731	188,575	372,306
4175 Office Expenses					
8000 General Fund	-	134,883	134,883	186,181	321,064
4200 Telecommunications					
8000 General Fund	-	13,232	13,232	18,289	31,521
4250 Data Processing					
8000 General Fund	-	95,468	95,468	126,450	221,918
4275 Publicity and Publications					
8000 General Fund	-	4,735	4,735	6,537	11,272
4300 Professional Services					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	196,662	196,662	248,147	444,809
4315 IT Professional Services					
8000 General Fund	-	189,252	189,252	238,850	428,102
4400 Dues and Subscriptions					
8000 General Fund	-	7,633	7,633	10,544	18,177
4425 Facilities Rental and Taxes					
8000 General Fund	-	1,026,726	1,026,726	623,820	1,650,546
4475 Facilities Maintenance					
8000 General Fund	-	10,590	10,590	14,612	25,202
4650 Other Services and Supplies					
8000 General Fund	-	138,752	138,752	133,194	271,946
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	50,391	50,391	69,554	119,945
4715 IT Expendable Property					
8000 General Fund	-	165,427	165,427	228,331	393,758
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	2,463,530	2,463,530	2,134,904	4,598,434
TOTAL EXPENDITURES					
8000 General Fund	-	17,532,269	17,532,269	23,542,585	41,074,854
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	45	45	97	142
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	45.00	45.00	69.99	114.99

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Parent Child Representation Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-500-00-00-00000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	44,765,369	1,162,327	45,927,696	-	45,927,696
TRANSFERS IN					
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	11,968,000	-	11,968,000	-	11,968,000
TOTAL REVENUES					
8000 General Fund	44,765,369	1,162,327	45,927,696	-	45,927,696
3400 Other Funds Ltd	11,968,000	-	11,968,000	-	11,968,000
TOTAL REVENUES	\$56,733,369	\$1,162,327	\$57,895,696	-	\$57,895,696
AVAILABLE REVENUES					
8000 General Fund	44,765,369	1,162,327	45,927,696	-	45,927,696
3400 Other Funds Ltd	11,968,000	-	11,968,000	-	11,968,000
TOTAL AVAILABLE REVENUES	\$56,733,369	\$1,162,327	\$57,895,696	-	\$57,895,696
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	376,632	(376,632)	-	-	-
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	72	(72)	-	-	-

Parent Child Representation Program

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3220 Public Employees' Retire Cont					
8000 General Fund	79,243	(79,243)	-	-	-
3221 Pension Obligation Bond					
8000 General Fund	15,153	(383)	14,770	-	14,770
3230 Social Security Taxes					
8000 General Fund	26,368	(26,368)	-	-	-
3241 Paid Family Medical Leave Insurance					
8000 General Fund	1,349	(1,349)	-	-	-
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	42	(42)	-	-	-
3260 Mass Transit Tax					
8000 General Fund	1,720	540	2,260	-	2,260
3270 Flexible Benefits					
8000 General Fund	42,408	(42,408)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	166,355	(149,325)	17,030	-	17,030
TOTAL PERSONAL SERVICES					
8000 General Fund	542,987	(525,957)	17,030	-	17,030
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	530	-	530	-	530
4150 Employee Training					
8000 General Fund	2,388	536	2,924	-	2,924

Parent Child Representation Program

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4175 Office Expenses					
8000 General Fund	2,850	-	2,850	-	2,850
4200 Telecommunications					
8000 General Fund	231	-	231	-	231
4250 Data Processing					
8000 General Fund	900	-	900	-	900
4275 Publicity and Publications					
8000 General Fund	83	-	83	-	83
4300 Professional Services					
8000 General Fund	44,198,636	1,687,206	45,885,842	-	45,885,842
3400 Other Funds Ltd	11,968,000	-	11,968,000	-	11,968,000
All Funds	56,166,636	1,687,206	57,853,842	-	57,853,842
4315 IT Professional Services					
8000 General Fund	3,084	210	3,294	-	3,294
4400 Dues and Subscriptions					
8000 General Fund	133	-	133	-	133
4425 Facilities Rental and Taxes					
8000 General Fund	7,902	332	8,234	-	8,234
4475 Facilities Maintenance					
8000 General Fund	185	-	185	-	185
4650 Other Services and Supplies					
8000 General Fund	1,687	-	1,687	-	1,687
4700 Expendable Prop 250 - 5000					

Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-500-00-00-00000

Parent Child Representation Program

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	881	-	881	-	881
4715 IT Expendable Property					
8000 General Fund	2,892	-	2,892	-	2,892
TOTAL SERVICES & SUPPLIES					
8000 General Fund	44,222,382	1,688,284	45,910,666	-	45,910,666
3400 Other Funds Ltd	11,968,000	-	11,968,000	-	11,968,000
TOTAL SERVICES & SUPPLIES	\$56,190,382	\$1,688,284	\$57,878,666	-	\$57,878,666
TOTAL EXPENDITURES					
8000 General Fund	44,765,369	1,162,327	45,927,696	-	45,927,696
3400 Other Funds Ltd	11,968,000	-	11,968,000	-	11,968,000
TOTAL EXPENDITURES	\$56,733,369	\$1,162,327	\$57,895,696	-	\$57,895,696
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1	(1)	-	-	-
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1.00	(1.00)	-	-	-

Administrative Services Division

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	27,270,570	(6,384,830)	20,885,740	18,037,086	38,922,826
AVAILABLE REVENUES					
8000 General Fund	27,270,570	(6,384,830)	20,885,740	18,037,086	38,922,826
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	9,177,432	(217,944)	8,959,488	3,605,793	12,565,281
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,952	(72)	2,880	1,368	4,248
3220 Public Employees' Retire Cont					
8000 General Fund	1,930,929	(45,855)	1,885,074	758,660	2,643,734
3221 Pension Obligation Bond					
8000 General Fund	329,432	30,463	359,895	-	359,895
3230 Social Security Taxes					
8000 General Fund	678,725	(16,673)	662,052	275,840	937,892
3241 Paid Family Medical Leave Insurance					
8000 General Fund	35,206	(872)	34,334	14,422	48,756
3250 Worker's Comp. Assess. (WCD)					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	1,722	(42)	1,680	802	2,482
3260 Mass Transit Tax					
8000 General Fund	34,547	20,517	55,064	13,201	68,265
3270 Flexible Benefits					
8000 General Fund	1,738,728	(42,408)	1,696,320	805,752	2,502,072
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	4,752,241	(54,942)	4,697,299	1,870,045	6,567,344
TOTAL PERSONAL SERVICES					
8000 General Fund	13,929,673	(272,886)	13,656,787	5,475,838	19,132,625
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	33,179	5,596	38,775	11,311	50,086
4150 Employee Training					
8000 General Fund	136,720	26,412	163,132	51,004	214,136
4175 Office Expenses					
8000 General Fund	356,291	(1,355)	354,936	50,354	405,290
4200 Telecommunications					
8000 General Fund	163,417	(1,640)	161,777	4,948	166,725
4225 State Gov. Service Charges					
8000 General Fund	1,106,660	1,551,192	2,657,852	-	2,657,852
4250 Data Processing					
8000 General Fund	147,158	(11,345)	135,813	31,932	167,745
4275 Publicity and Publications					

Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-600-00-00-00000

Administrative Services Division

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	4,852	(586)	4,266	1,761	6,027
4300 Professional Services					
8000 General Fund	192,352	14,969	207,321	67,116	274,437
4315 IT Professional Services					
8000 General Fund	8,888,753	(7,821,248)	1,067,505	12,050,720	13,118,225
4400 Dues and Subscriptions					
8000 General Fund	7,831	(946)	6,885	2,846	9,731
4425 Facilities Rental and Taxes					
8000 General Fund	1,521,364	18,166	1,539,530	168,720	1,708,250
4475 Facilities Maintenance					
8000 General Fund	8,750	(1,311)	7,439	3,952	11,391
4650 Other Services and Supplies					
8000 General Fund	286,574	136,875	423,449	36,024	459,473
4700 Expendable Prop 250 - 5000					
8000 General Fund	40,260	(6,240)	34,020	18,806	52,826
4715 IT Expendable Property					
8000 General Fund	446,736	(20,483)	426,253	61,754	488,007
TOTAL SERVICES & SUPPLIES					
8000 General Fund	13,340,897	(6,111,944)	7,228,953	12,561,248	19,790,201
TOTAL EXPENDITURES					
8000 General Fund	27,270,570	(6,384,830)	20,885,740	18,037,086	38,922,826
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	41	(1)	40	21	61

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions

41.00

(1.00)

40.00

19.08

59.08

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Special Programs Contracts and Distributions

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 40400-700-00-00-00000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	10,855,627	(2,013,684)	8,841,943	-	8,841,943
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	1,583,281	(1,583,281)	-	-	-
TOTAL REVENUES					
8000 General Fund	10,855,627	(2,013,684)	8,841,943	-	8,841,943
3400 Other Funds Ltd	1,583,281	(1,583,281)	-	-	-
TOTAL REVENUES	\$12,438,908	(\$3,596,965)	\$8,841,943	-	\$8,841,943
AVAILABLE REVENUES					
8000 General Fund	10,855,627	(2,013,684)	8,841,943	-	8,841,943
3400 Other Funds Ltd	1,583,281	(1,583,281)	-	-	-
TOTAL AVAILABLE REVENUES	\$12,438,908	(\$3,596,965)	\$8,841,943	-	\$8,841,943
EXPENDITURES					
SERVICES & SUPPLIES					
4300 Professional Services					
8000 General Fund	10,025,119	(2,048,565)	7,976,554	-	7,976,554
3400 Other Funds Ltd	1,583,281	(1,583,281)	-	-	-
All Funds	11,608,400	(3,631,846)	7,976,554	-	7,976,554
4575 Agency Program Related S and S					
8000 General Fund	830,508	34,881	865,389	-	865,389

**Detail Revenues & Expenditures - Requested Budget
2025-27 Biennium
Special Programs Contracts and Distributions**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-700-00-00-00000**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SERVICES & SUPPLIES					
8000 General Fund	10,855,627	(2,013,684)	8,841,943	-	8,841,943
3400 Other Funds Ltd	1,583,281	(1,583,281)	-	-	-
TOTAL SERVICES & SUPPLIES	\$12,438,908	(\$3,596,965)	\$8,841,943	-	\$8,841,943

Technical Budget Reports

Budget Information Tracking System BSU 003A – Summary Cross-Reference Listing and Packages

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Public Defense Svcs Comm

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 40400

BAM Analyst: Gehringer, Zach

Budget Coordinator: Amador, Ralph - (971)332-0071

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Appellate Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	081	0	May 2024 Emergency Board	Policy Packages
001-00-00-00000	Appellate Division	101	0	Finance & Case Management System	Policy Packages
001-00-00-00000	Appellate Division	102	0	Criminal Workload Augmentation	Policy Packages
001-00-00-00000	Appellate Division	103	0	Direct Representation Investment	Policy Packages
001-00-00-00000	Appellate Division	104	0	Service Provider Rate Stabilization	Policy Packages
001-00-00-00000	Appellate Division	105	0	Juvenile Workload Augmentation	Policy Packages
001-00-00-00000	Appellate Division	106	0	Robust Agency Support Investment	Policy Packages
001-00-00-00000	Appellate Division	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
001-00-00-00000	Appellate Division	108	0	Recruitment and Retention	Policy Packages
002-00-00-00000	Professional Services Account	010	0	Vacancy Factor and Non-ORPICS Personal Services	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

Public Defense Svcs Comm

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

**Agency Number: 40400
BAM Analyst: Gehringer, Zach
Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	081	0	May 2024 Emergency Board	Policy Packages
002-00-00-00000	Professional Services Account	101	0	Finance & Case Management System	Policy Packages
002-00-00-00000	Professional Services Account	102	0	Criminal Workload Augmentation	Policy Packages
002-00-00-00000	Professional Services Account	103	0	Direct Representation Investment	Policy Packages
002-00-00-00000	Professional Services Account	104	0	Service Provider Rate Stabilization	Policy Packages
002-00-00-00000	Professional Services Account	105	0	Juvenile Workload Augmentation	Policy Packages
002-00-00-00000	Professional Services Account	106	0	Robust Agency Support Investment	Policy Packages
002-00-00-00000	Professional Services Account	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
002-00-00-00000	Professional Services Account	108	0	Recruitment and Retention	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	010	0	Vacancy Factor and Non-ORPICS Personal Services	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

Public Defense Svcs Comm

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

**Agency Number: 40400
BAM Analyst: Gehringer, Zach
Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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
004-00-00-00000	Contract & Business Svcs. Div.	081	0	May 2024 Emergency Board	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	101	0	Finance & Case Management System	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	102	0	Criminal Workload Augmentation	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	103	0	Direct Representation Investment	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	104	0	Service Provider Rate Stabilization	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	105	0	Juvenile Workload Augmentation	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	106	0	Robust Agency Support Investment	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
004-00-00-00000	Contract & Business Svcs. Div.	108	0	Recruitment and Retention	Policy Packages
100-00-00-00000	Executive Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-00-00-00000	Executive Division	021	0	Phase-in	Essential Packages
100-00-00-00000	Executive Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Executive Division	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Executive Division	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Executive Division	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Executive Division	040	0	Mandated Caseload	Essential Packages
100-00-00-00000	Executive Division	050	0	Fundshifts	Essential Packages
100-00-00-00000	Executive Division	060	0	Technical Adjustments	Essential Packages

Public Defense Svcs Comm

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 40400

BAM Analyst: Gehringer, Zach

Budget Coordinator: Amador, Ralph - (971)332-0071

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-00-00-00000	Executive Division	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Executive Division	081	0	May 2024 Emergency Board	Policy Packages
100-00-00-00000	Executive Division	101	0	Finance & Case Management System	Policy Packages
100-00-00-00000	Executive Division	102	0	Criminal Workload Augmentation	Policy Packages
100-00-00-00000	Executive Division	103	0	Direct Representation Investment	Policy Packages
100-00-00-00000	Executive Division	104	0	Service Provider Rate Stabilization	Policy Packages
100-00-00-00000	Executive Division	105	0	Juvenile Workload Augmentation	Policy Packages
100-00-00-00000	Executive Division	106	0	Robust Agency Support Investment	Policy Packages
100-00-00-00000	Executive Division	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
100-00-00-00000	Executive Division	108	0	Recruitment and Retention	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
200-00-00-00000	Compliance, Audit and Performance Division	021	0	Phase-in	Essential Packages
200-00-00-00000	Compliance, Audit and Performance Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	Compliance, Audit and Performance Division	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Compliance, Audit and Performance Division	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Compliance, Audit and Performance Division	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	Compliance, Audit and Performance Division	040	0	Mandated Caseload	Essential Packages
200-00-00-00000	Compliance, Audit and Performance Division	050	0	Fundshifts	Essential Packages
200-00-00-00000	Compliance, Audit and Performance Division	060	0	Technical Adjustments	Essential Packages
200-00-00-00000	Compliance, Audit and Performance Division	070	0	Revenue Shortfalls	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	081	0	May 2024 Emergency Board	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	101	0	Finance & Case Management System	Policy Packages

Public Defense Svcs Comm

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

**Agency Number: 40400
BAM Analyst: Gehringer, Zach
Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
200-00-00-00000	Compliance, Audit and Performance Division	102	0	Criminal Workload Augmentation	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	103	0	Direct Representation Investment	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	104	0	Service Provider Rate Stabilization	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	105	0	Juvenile Workload Augmentation	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	106	0	Robust Agency Support Investment	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
200-00-00-00000	Compliance, Audit and Performance Division	108	0	Recruitment and Retention	Policy Packages
300-00-00-00000	Appellate Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
300-00-00-00000	Appellate Division	021	0	Phase-in	Essential Packages
300-00-00-00000	Appellate Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Appellate Division	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Appellate Division	032	0	Above Standard Inflation	Essential Packages
300-00-00-00000	Appellate Division	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Appellate Division	040	0	Mandated Caseload	Essential Packages
300-00-00-00000	Appellate Division	050	0	Fundshifts	Essential Packages
300-00-00-00000	Appellate Division	060	0	Technical Adjustments	Essential Packages
300-00-00-00000	Appellate Division	070	0	Revenue Shortfalls	Policy Packages
300-00-00-00000	Appellate Division	081	0	May 2024 Emergency Board	Policy Packages
300-00-00-00000	Appellate Division	101	0	Finance & Case Management System	Policy Packages
300-00-00-00000	Appellate Division	102	0	Criminal Workload Augmentation	Policy Packages
300-00-00-00000	Appellate Division	103	0	Direct Representation Investment	Policy Packages
300-00-00-00000	Appellate Division	104	0	Service Provider Rate Stabilization	Policy Packages

Public Defense Svcs Comm

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

**Agency Number: 40400
BAM Analyst: Gehringer, Zach
Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
300-00-00-00000	Appellate Division	105	0	Juvenile Workload Augmentation	Policy Packages
300-00-00-00000	Appellate Division	106	0	Robust Agency Support Investment	Policy Packages
300-00-00-00000	Appellate Division	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
300-00-00-00000	Appellate Division	108	0	Recruitment and Retention	Policy Packages
400-00-00-00000	Adult Trial Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-00-00-00000	Adult Trial Division	021	0	Phase-in	Essential Packages
400-00-00-00000	Adult Trial Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	Adult Trial Division	031	0	Standard Inflation	Essential Packages
400-00-00-00000	Adult Trial Division	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	Adult Trial Division	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	Adult Trial Division	040	0	Mandated Caseload	Essential Packages
400-00-00-00000	Adult Trial Division	050	0	Fundshifts	Essential Packages
400-00-00-00000	Adult Trial Division	060	0	Technical Adjustments	Essential Packages
400-00-00-00000	Adult Trial Division	070	0	Revenue Shortfalls	Policy Packages
400-00-00-00000	Adult Trial Division	081	0	May 2024 Emergency Board	Policy Packages
400-00-00-00000	Adult Trial Division	101	0	Finance & Case Management System	Policy Packages
400-00-00-00000	Adult Trial Division	102	0	Criminal Workload Augmentation	Policy Packages
400-00-00-00000	Adult Trial Division	103	0	Direct Representation Investment	Policy Packages
400-00-00-00000	Adult Trial Division	104	0	Service Provider Rate Stabilization	Policy Packages
400-00-00-00000	Adult Trial Division	105	0	Juvenile Workload Augmentation	Policy Packages
400-00-00-00000	Adult Trial Division	106	0	Robust Agency Support Investment	Policy Packages
400-00-00-00000	Adult Trial Division	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages

Public Defense Svcs Comm

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 40400

BAM Analyst: Gehringer, Zach

Budget Coordinator: Amador, Ralph - (971)332-0071

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-00-00-00000	Adult Trial Division	108	0	Recruitment and Retention	Policy Packages
415-00-00-00000	Juvenile Trial Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
415-00-00-00000	Juvenile Trial Division	021	0	Phase-in	Essential Packages
415-00-00-00000	Juvenile Trial Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
415-00-00-00000	Juvenile Trial Division	031	0	Standard Inflation	Essential Packages
415-00-00-00000	Juvenile Trial Division	032	0	Above Standard Inflation	Essential Packages
415-00-00-00000	Juvenile Trial Division	033	0	Exceptional Inflation	Essential Packages
415-00-00-00000	Juvenile Trial Division	040	0	Mandated Caseload	Essential Packages
415-00-00-00000	Juvenile Trial Division	050	0	Fundshifts	Essential Packages
415-00-00-00000	Juvenile Trial Division	060	0	Technical Adjustments	Essential Packages
415-00-00-00000	Juvenile Trial Division	070	0	Revenue Shortfalls	Policy Packages
415-00-00-00000	Juvenile Trial Division	081	0	May 2024 Emergency Board	Policy Packages
415-00-00-00000	Juvenile Trial Division	101	0	Finance & Case Management System	Policy Packages
415-00-00-00000	Juvenile Trial Division	102	0	Criminal Workload Augmentation	Policy Packages
415-00-00-00000	Juvenile Trial Division	103	0	Direct Representation Investment	Policy Packages
415-00-00-00000	Juvenile Trial Division	104	0	Service Provider Rate Stabilization	Policy Packages
415-00-00-00000	Juvenile Trial Division	105	0	Juvenile Workload Augmentation	Policy Packages
415-00-00-00000	Juvenile Trial Division	106	0	Robust Agency Support Investment	Policy Packages
415-00-00-00000	Juvenile Trial Division	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
415-00-00-00000	Juvenile Trial Division	108	0	Recruitment and Retention	Policy Packages
425-00-00-00000	Preauthorized Expenses	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
425-00-00-00000	Preauthorized Expenses	021	0	Phase-in	Essential Packages

Public Defense Svcs Comm

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

**Agency Number: 40400
BAM Analyst: Gehringer, Zach
Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
425-00-00-00000	Preauthorized Expenses	022	0	Phase-out Pgm & One-time Costs	Essential Packages
425-00-00-00000	Preauthorized Expenses	031	0	Standard Inflation	Essential Packages
425-00-00-00000	Preauthorized Expenses	032	0	Above Standard Inflation	Essential Packages
425-00-00-00000	Preauthorized Expenses	033	0	Exceptional Inflation	Essential Packages
425-00-00-00000	Preauthorized Expenses	040	0	Mandated Caseload	Essential Packages
425-00-00-00000	Preauthorized Expenses	050	0	Fundshifts	Essential Packages
425-00-00-00000	Preauthorized Expenses	060	0	Technical Adjustments	Essential Packages
425-00-00-00000	Preauthorized Expenses	070	0	Revenue Shortfalls	Policy Packages
425-00-00-00000	Preauthorized Expenses	081	0	May 2024 Emergency Board	Policy Packages
425-00-00-00000	Preauthorized Expenses	101	0	Finance & Case Management System	Policy Packages
425-00-00-00000	Preauthorized Expenses	102	0	Criminal Workload Augmentation	Policy Packages
425-00-00-00000	Preauthorized Expenses	103	0	Direct Representation Investment	Policy Packages
425-00-00-00000	Preauthorized Expenses	104	0	Service Provider Rate Stabilization	Policy Packages
425-00-00-00000	Preauthorized Expenses	105	0	Juvenile Workload Augmentation	Policy Packages
425-00-00-00000	Preauthorized Expenses	106	0	Robust Agency Support Investment	Policy Packages
425-00-00-00000	Preauthorized Expenses	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
425-00-00-00000	Preauthorized Expenses	108	0	Recruitment and Retention	Policy Packages
450-00-00-00000	Court Mandated Expenses	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
450-00-00-00000	Court Mandated Expenses	021	0	Phase-in	Essential Packages
450-00-00-00000	Court Mandated Expenses	022	0	Phase-out Pgm & One-time Costs	Essential Packages
450-00-00-00000	Court Mandated Expenses	031	0	Standard Inflation	Essential Packages
450-00-00-00000	Court Mandated Expenses	032	0	Above Standard Inflation	Essential Packages

Public Defense Svcs Comm

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 40400

BAM Analyst: Gehringer, Zach

Budget Coordinator: Amador, Ralph - (971)332-0071

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
450-00-00-00000	Court Mandated Expenses	033	0	Exceptional Inflation	Essential Packages
450-00-00-00000	Court Mandated Expenses	040	0	Mandated Caseload	Essential Packages
450-00-00-00000	Court Mandated Expenses	050	0	Fundshifts	Essential Packages
450-00-00-00000	Court Mandated Expenses	060	0	Technical Adjustments	Essential Packages
450-00-00-00000	Court Mandated Expenses	070	0	Revenue Shortfalls	Policy Packages
450-00-00-00000	Court Mandated Expenses	081	0	May 2024 Emergency Board	Policy Packages
450-00-00-00000	Court Mandated Expenses	101	0	Finance & Case Management System	Policy Packages
450-00-00-00000	Court Mandated Expenses	102	0	Criminal Workload Augmentation	Policy Packages
450-00-00-00000	Court Mandated Expenses	103	0	Direct Representation Investment	Policy Packages
450-00-00-00000	Court Mandated Expenses	104	0	Service Provider Rate Stabilization	Policy Packages
450-00-00-00000	Court Mandated Expenses	105	0	Juvenile Workload Augmentation	Policy Packages
450-00-00-00000	Court Mandated Expenses	106	0	Robust Agency Support Investment	Policy Packages
450-00-00-00000	Court Mandated Expenses	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
450-00-00-00000	Court Mandated Expenses	108	0	Recruitment and Retention	Policy Packages
475-00-00-00000	Trial Representation Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
475-00-00-00000	Trial Representation Division	021	0	Phase-in	Essential Packages
475-00-00-00000	Trial Representation Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
475-00-00-00000	Trial Representation Division	031	0	Standard Inflation	Essential Packages
475-00-00-00000	Trial Representation Division	032	0	Above Standard Inflation	Essential Packages
475-00-00-00000	Trial Representation Division	033	0	Exceptional Inflation	Essential Packages
475-00-00-00000	Trial Representation Division	040	0	Mandated Caseload	Essential Packages
475-00-00-00000	Trial Representation Division	050	0	Fundshifts	Essential Packages

Public Defense Svcs Comm

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 40400

BAM Analyst: Gehringer, Zach

Budget Coordinator: Amador, Ralph - (971)332-0071

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
475-00-00-00000	Trial Representation Division	060	0	Technical Adjustments	Essential Packages
475-00-00-00000	Trial Representation Division	070	0	Revenue Shortfalls	Policy Packages
475-00-00-00000	Trial Representation Division	081	0	May 2024 Emergency Board	Policy Packages
475-00-00-00000	Trial Representation Division	101	0	Finance & Case Management System	Policy Packages
475-00-00-00000	Trial Representation Division	102	0	Criminal Workload Augmentation	Policy Packages
475-00-00-00000	Trial Representation Division	103	0	Direct Representation Investment	Policy Packages
475-00-00-00000	Trial Representation Division	104	0	Service Provider Rate Stabilization	Policy Packages
475-00-00-00000	Trial Representation Division	105	0	Juvenile Workload Augmentation	Policy Packages
475-00-00-00000	Trial Representation Division	106	0	Robust Agency Support Investment	Policy Packages
475-00-00-00000	Trial Representation Division	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
475-00-00-00000	Trial Representation Division	108	0	Recruitment and Retention	Policy Packages
500-00-00-00000	Parent Child Representation Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
500-00-00-00000	Parent Child Representation Program	021	0	Phase-in	Essential Packages
500-00-00-00000	Parent Child Representation Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	Parent Child Representation Program	031	0	Standard Inflation	Essential Packages
500-00-00-00000	Parent Child Representation Program	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	Parent Child Representation Program	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	Parent Child Representation Program	040	0	Mandated Caseload	Essential Packages
500-00-00-00000	Parent Child Representation Program	050	0	Fundshifts	Essential Packages
500-00-00-00000	Parent Child Representation Program	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	Parent Child Representation Program	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	Parent Child Representation Program	081	0	May 2024 Emergency Board	Policy Packages

Public Defense Svcs Comm

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

**Agency Number: 40400
BAM Analyst: Gehringer, Zach
Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
500-00-00-00000	Parent Child Representation Program	101	0	Finance & Case Management System	Policy Packages
500-00-00-00000	Parent Child Representation Program	102	0	Criminal Workload Augmentation	Policy Packages
500-00-00-00000	Parent Child Representation Program	103	0	Direct Representation Investment	Policy Packages
500-00-00-00000	Parent Child Representation Program	104	0	Service Provider Rate Stabilization	Policy Packages
500-00-00-00000	Parent Child Representation Program	105	0	Juvenile Workload Augmentation	Policy Packages
500-00-00-00000	Parent Child Representation Program	106	0	Robust Agency Support Investment	Policy Packages
500-00-00-00000	Parent Child Representation Program	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
500-00-00-00000	Parent Child Representation Program	108	0	Recruitment and Retention	Policy Packages
600-00-00-00000	Administrative Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
600-00-00-00000	Administrative Services Division	021	0	Phase-in	Essential Packages
600-00-00-00000	Administrative Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
600-00-00-00000	Administrative Services Division	031	0	Standard Inflation	Essential Packages
600-00-00-00000	Administrative Services Division	032	0	Above Standard Inflation	Essential Packages
600-00-00-00000	Administrative Services Division	033	0	Exceptional Inflation	Essential Packages
600-00-00-00000	Administrative Services Division	040	0	Mandated Caseload	Essential Packages
600-00-00-00000	Administrative Services Division	050	0	Fundshifts	Essential Packages
600-00-00-00000	Administrative Services Division	060	0	Technical Adjustments	Essential Packages
600-00-00-00000	Administrative Services Division	070	0	Revenue Shortfalls	Policy Packages
600-00-00-00000	Administrative Services Division	081	0	May 2024 Emergency Board	Policy Packages
600-00-00-00000	Administrative Services Division	101	0	Finance & Case Management System	Policy Packages
600-00-00-00000	Administrative Services Division	102	0	Criminal Workload Augmentation	Policy Packages
600-00-00-00000	Administrative Services Division	103	0	Direct Representation Investment	Policy Packages

Public Defense Svcs Comm

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 40400

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
600-00-00-00000	Administrative Services Division	104	0	Service Provider Rate Stabilization	Policy Packages
600-00-00-00000	Administrative Services Division	105	0	Juvenile Workload Augmentation	Policy Packages
600-00-00-00000	Administrative Services Division	106	0	Robust Agency Support Investment	Policy Packages
600-00-00-00000	Administrative Services Division	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
600-00-00-00000	Administrative Services Division	108	0	Recruitment and Retention	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	021	0	Phase-in	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	022	0	Phase-out Pgm & One-time Costs	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	031	0	Standard Inflation	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	032	0	Above Standard Inflation	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	033	0	Exceptional Inflation	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	040	0	Mandated Caseload	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	050	0	Fundshifts	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	060	0	Technical Adjustments	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	070	0	Revenue Shortfalls	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	081	0	May 2024 Emergency Board	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	101	0	Finance & Case Management System	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	102	0	Criminal Workload Augmentation	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	103	0	Direct Representation Investment	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	104	0	Service Provider Rate Stabilization	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	105	0	Juvenile Workload Augmentation	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	106	0	Robust Agency Support Investment	Policy Packages

Public Defense Svcs Comm

**Summary Cross Reference Listing and Packages
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**Agency Number: 40400
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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
700-00-00-00000	Special Programs Contracts and Distributions	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	108	0	Recruitment and Retention	Policy Packages
800-00-00-00000	Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
800-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
800-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
800-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
800-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
800-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
800-00-00-00000	Debt Service	040	0	Mandated Caseload	Essential Packages
800-00-00-00000	Debt Service	050	0	Fundshifts	Essential Packages
800-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
800-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
800-00-00-00000	Debt Service	081	0	May 2024 Emergency Board	Policy Packages
800-00-00-00000	Debt Service	101	0	Finance & Case Management System	Policy Packages
800-00-00-00000	Debt Service	102	0	Criminal Workload Augmentation	Policy Packages
800-00-00-00000	Debt Service	103	0	Direct Representation Investment	Policy Packages
800-00-00-00000	Debt Service	104	0	Service Provider Rate Stabilization	Policy Packages
800-00-00-00000	Debt Service	105	0	Juvenile Workload Augmentation	Policy Packages
800-00-00-00000	Debt Service	106	0	Robust Agency Support Investment	Policy Packages
800-00-00-00000	Debt Service	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
800-00-00-00000	Debt Service	108	0	Recruitment and Retention	Policy Packages
900-00-00-00000	Governor's Budget	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

Public Defense Svcs Comm

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 40400

BAM Analyst: Gehringer, Zach

Budget Coordinator: Amador, Ralph - (971)332-0071

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
900-00-00-00000	Governor's Budget	021	0	Phase-in	Essential Packages
900-00-00-00000	Governor's Budget	022	0	Phase-out Pgm & One-time Costs	Essential Packages
900-00-00-00000	Governor's Budget	031	0	Standard Inflation	Essential Packages
900-00-00-00000	Governor's Budget	032	0	Above Standard Inflation	Essential Packages
900-00-00-00000	Governor's Budget	033	0	Exceptional Inflation	Essential Packages
900-00-00-00000	Governor's Budget	040	0	Mandated Caseload	Essential Packages
900-00-00-00000	Governor's Budget	050	0	Fundshifts	Essential Packages
900-00-00-00000	Governor's Budget	060	0	Technical Adjustments	Essential Packages
900-00-00-00000	Governor's Budget	070	0	Revenue Shortfalls	Policy Packages
900-00-00-00000	Governor's Budget	081	0	May 2024 Emergency Board	Policy Packages
900-00-00-00000	Governor's Budget	101	0	Finance & Case Management System	Policy Packages
900-00-00-00000	Governor's Budget	102	0	Criminal Workload Augmentation	Policy Packages
900-00-00-00000	Governor's Budget	103	0	Direct Representation Investment	Policy Packages
900-00-00-00000	Governor's Budget	104	0	Service Provider Rate Stabilization	Policy Packages
900-00-00-00000	Governor's Budget	105	0	Juvenile Workload Augmentation	Policy Packages
900-00-00-00000	Governor's Budget	106	0	Robust Agency Support Investment	Policy Packages
900-00-00-00000	Governor's Budget	107	0	Temp. Hourly Increase Prog. Carryover	Policy Packages
900-00-00-00000	Governor's Budget	108	0	Recruitment and Retention	Policy Packages

Special Reports

Affirmative Action Report

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Special Reports

Affirmative Action Report

Agency Description

The Oregon Public Defense Commission (OPDC) is a 13-member commission appointed by the Chief Justice of the Oregon Supreme Court based on input from all three branches of Government. The Commission serves as the governing body for Oregon's public defense system. The Commission provides policy direction and oversight for the administration of the system. The legal services provided by OPDC represent an essential component of Oregon's public safety system.

The office includes the Executive Division, the Compliance, Audit, and Performance Division, the Appellate Division (AD), State Trial offices and the Administrative Services Division. The agency negotiates contracts with trial level public defense providers and administers and distributes funds for representation and related services for cases during the biennium for criminal, juvenile, and civil commitment cases. The agency provides compliance and oversight to the trial community providers through quality assurance practices, training, and education. Financial Services processes all expenses related to representation in public defense cases. The Appellate Division provides direct legal representation in the state appellate courts in criminal cases, juvenile dependency and termination of parental rights cases, and parole cases. Other services in the agency include, Data Collection and Analysis, General Counsel, Human Resources, Information Technology Services, Internal Audit, and Policy Development.

Mission

The mission of OPDC is to ensure constitutionally competent and effective legal representation for persons eligible for a public defender.

Vision

The Oregon Public Defense Commission (OPDC) will maintain a sustainable statewide public defense system that provides quality representation to eligible clients in trial and appellate court proceedings. To that end, the OPDC is a

- guardian of the legal rights and interests of public defense clients and the public's interest in equal justice and due process of law.
- champion for the effective delivery of public defense services and administration of justice, and for funding that ensure the continuing availability of competent and dedicated public defense counsel.
- responsive and cooperative policy maker in the state's justice system.
- responsible steward of taxpayer dollars devoted to public defense.

Special Reports

Affirmative Action Report

Identification of Oregon Public Defense Commission employees and partners:

Executive Director

Jessica Kampfe, Executive Director
Public Defense Commission
198 Commercial St SE, Suite 205
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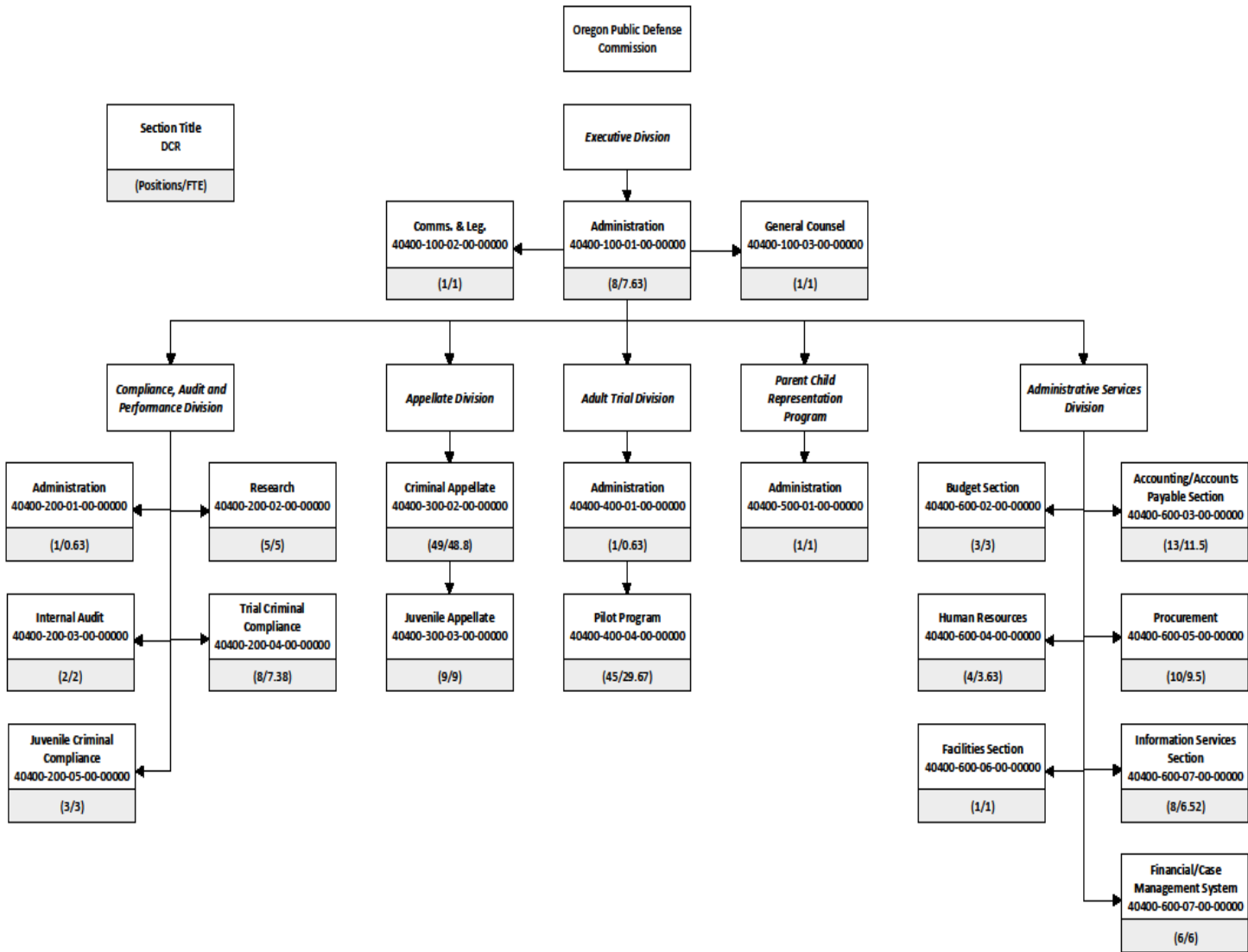
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Oregon Public Defense Commission Organizational Chart



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Roles for Implementation of Affirmative Action Plan

Executive Leadership

OPDC's Executive Director and Deputy Director will play a crucial part in the success of OPDC's Diversity and Inclusion Plan and Affirmative Action Plan by providing leadership and oversight. This will ensure top-down support and accountability for the goals of these two plans.

Managers and Supervisors

All division administrators and unit managers within OPDC are responsible for meeting the goals and objectives for diversity, equity, and inclusion.

Division administrators, unit managers

- Actively seek ways to recruit, hire, and develop diverse teams.
- Brief all new employees on OPDC's Affirmative Action Plan and their role in supporting it.
- Engage in effective team participation through willingness to assist and support co-workers, other managers, and other work-related associations.
- Develop good working relationships with internal and external stakeholders through active participation in cross-divisional group projects and in identifying and resolving problems in a constructive, collaborative manner.
- Perform work in a manner that consistently promotes safety and wellness in the workplace and promptly reports safety concerns to management.
- Contribute to a positive, respectful, and productive work environment in a manner that fosters and promotes the importance and value of a diverse, discrimination and harassment-free workplace. Respect diversity of opinions, ideas, and cultural differences.

The Human Resources Administrator is accountable to Executive Director in ensuring that OPDC provides employees with the necessary tools, policies, and training available to be knowledgeable of and make appropriate decisions relating to diversity, equity and inclusion as well as affirmative action considerations. She also ensures that programs are in place and additional efforts are made to recruit, hire and promote qualified women, people of color and individuals with disabilities and work in a safe and respectful place.

- Periodically review training programs and hiring and promotion patterns in order to remove impediments to attaining affirmative action goals and objectives.
- Regularly discuss OPDC'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 OPDC's affirmative action policy are properly displayed.
 - All facilities for the use and benefit of employees are in fact desegregated, both in policy and in use, exclusive of those areas excepted by federal laws and regulations.

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- All employees regardless of position or class are equally afforded a full opportunity to participate in OPDS's educational and training.
- All facilities are accessible to disabled employees or clients.

Other Staff

All employees at OPDC are responsible for creating a work environment where they want to work and where others have a positive work experience as well.

Many of OPDC staff have routine interactions with external partners and clients providing the opportunity to portray the agencies commitment to developing good working relationships with internal and external stakeholders through active participation in cross-divisional group projects and in identifying and resolving problems in a constructive, collaborative manner.

Current Biennium Affirmative Action Progress Report

Following are the goals and strategies included in the 2023-25 Affirmative Action Plan

- To budget appropriate resources for the agency to support agency affirmative action Goals, the agency has developed a Workforce Development Strategy with a two faceted approach, 1) providing assistance to the providers serving on behalf of the agency to provide public defense services state-wide in addressing the systemic problem faced with representation, and 2) a plan for investment of professional development for non-attorney employees. The agency has a commitment to invest in the professional growth of all employees to provide stellar services that will impact the clients served by the system. The agency will be requesting an Equity and Inclusion officer in a policy option package for the 23-25 biennium with two primary focuses; advancing diversity, equity, and inclusion in the state-wide public defense system, and implementation of a workforce development strategy.
- Expand outreach and engagement with providers of service to expand opportunities internally and externally to address the systemic issues facing citizens in their constitutional right to representation.
- Refine recruitment strategies and hiring practices to facilitate the placement and promotion of minority group personnel for both internal and external recruitments.
- Actively participate on trade and state-wide affirmative action committees, organizations and activities to promote OPDS's Affirmative Action Plan.

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- Continue to distribute job announcements to all OPDS diversity partners to ensure that a diverse workforce is encouraged to apply for our job openings.
- Support a welcoming environment that is attractive to a diverse pool of applicants and employees to be inclusive, accepting and respectful of others differences and recognizes the value of each individual's unique contributions.
- OPDS will survey its contractors to obtain reliable data about workforce composition and establish appropriate goals 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, OPDS 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.

Assessment of our progress in meeting those goals

In the past two years OPDC has experienced significant turnover in our executive leadership team including both the Executive Director and Deputy Director and all but one of the Human Resources Unit. As a result, during the first year of this biennium there has not been a lot of focus on our affirmative action goals and strategies.

In the past few months, we have hired a HR Analyst position dedicated to recruitment strategies and a Senior HR Business Partner who is responsible for DEI strategies and creating a DEI Plan. With this renewed focus on these critical areas, we believe we will see progress in meeting our goals.

Workforce Demographic Data and Analysis

As of June 30, 2023, and June 30, 2024, for the following:

Employees by race/ethnicity:

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SUPERVISORS

Racial/Ethnicity	2023				2024			
	Female	Male	All	Pct.	Female	Male	All	Pct.
American Indian/Alaska Native	0	0	0	0.0%	0	0	0	0.0%
Asian	0	0	0	0.0%	0	0	0	0.0%
Black/African American	1	1	2	11.1%	0	0	0	0.0%
Hispanic or Latino	0	0	0	0.0%	1	1	2	11.8%
I do not wish to answer	0	0	0	0.0%	0	0	0	0.0%
Native Hawaiian/Other Pacific Islander	0	0	0	0.0%	0	0	0	0.0%
Two Or More Races	0	0	0	0.0%	1	0	1	5.9%
White	10	6	16	88.9%	8	6	14	82.4%
Totals	11	7	18	61.1%	10	7	17	58.8%

% Women

% Women

Our representation of women and people of color in our supervisory positions have remained relatively static since the beginning of the 2023-2025 biennium. We did see increases of Hispanic or Latino supervisors, increasing from none to two and one supervisor of Two or More Races.

Workforce: 6/30/23 Race/Ethnicity by Job Category

Race/Ethnicity	Administrative Support (Including Clerical Sales)		Officials and Administrators		Paraprofessionals		Professionals		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	100.0%	1	0.0%	0	0.0%	0	0.0%	0	0.9%	1
Asian	33.3%	1	0.0%	0	0.0%	0	66.7%	2	2.6%	3
Black or African American	50.0%	1	0.0%	0	0.0%	0	50.0%	1	1.8%	2
Hispanic or Latino	18.2%	2	9.1%	1	9.1%	1	63.6%	7	9.6%	11
I do not wish to answer	0.0%	0	0.0%	0	0.0%	0	100.0%	7	6.1%	7
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two or More Races	50.0%	1	0.0%	0	0.0%	0	50.0%	1	1.8%	2
White	10.2%	9	10.2%	9	1.1%	1	78.4%	69	77.2%	88
Total		15		10		2		87		114

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Workforce: 6/30/24 Race/Ethnicity by Job Category

Race/Ethnicity	Administrative Support (Including Clerical Sales)		Officials and Administrators		Paraprofessionals		Professionals		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	66.7%	2	0.0%	0	0.0%	0	33.3%	1	2.2%	3
Asian	33.3%	1	0.0%	0	0.0%	0	66.7%	2	2.2%	3
Black or African American	33.3%	1	0.0%	0	0.0%	0	66.7%	2	2.2%	3
Hispanic or Latino	41.7%	5	16.7%	2	16.7%	2	25.0%	3	8.7%	12
I do not wish to answer	10.5%	2	0.0%	0	5.3%	1	84.2%	16	13.8%	19
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	2	1.4%	2
Two or More Races	33.3%	1	33.3%	1	0.0%	0	33.3%	1	2.2%	3
White	7.5%	7	7.5%	7	2.2%	2	82.8%	77	67.4%	93
Total		19		10		5		104		138

Since June 30, 2023, we have increased our staffing by 28 and increased our overall racial/ethnicity by eight. Increases in racial/ethnic representation occurred in Administrative Support (5), Officials and Administrators (2) and Paraprofessionals (1). Increasing our representation in the Professionals category will be a focus over the next year as we are in the process forming OPDC's new Trial Division and will be heavily recruiting for attorneys to provide trial level advocacy for unrepresented individuals.

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Age (generation), gender, reported disability status, and reported veterans' status.

As of June 30, 2023 Race/Ethnicity	Baby Boomers		Generation X (1965		Generation Z (1997		Millennials (1981 -		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.9%	1	0.0%	0	0.0%	0	0.9%	1
Asian	0.0%	0	0.9%	1	0.0%	0	0.9%	1	1.8%	2
Black or African American	0.0%	0	0.9%	1	0.0%	0	0.9%	1	1.8%	2
Hispanic or Latino	0.0%	0	1.8%	2	0.0%	0	8.2%	9	10.0%	11
I do not wish to answer	0.9%	1	0.9%	1	0.0%	0	3.6%	4	5.5%	6
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two or More Races	0.0%	0	0.9%	1	0.0%	0	0.9%	1	1.8%	2
White	7.3%	8	33.6%	37	1.8%	2	35.5%	39	78.2%	86
Total	8.2%	9	40.0%	44	1.8%	2	0.0%	55		110

As of June 30, 2024 Race/Ethnicity	Baby Boomers		Generation X (1965		Generation Z (1997		Millennials (1981 -		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	1.4%	2	0.0%	0	0.7%	1	2.2%	3
Asian	0.7%	1	0.7%	1	0.0%	0	0.7%	1	2.2%	3
Black or African American	0.0%	0	0.7%	1	0.0%	0	1.4%	2	2.2%	3
Hispanic or Latino	0.0%	0	2.2%	3	1.4%	2	5.1%	7	8.7%	12
I do not wish to answer	2.2%	3	5.1%	7	0.0%	0	6.5%	9	13.8%	19
Native Hawaiian or Other Pacific Islander	0.0%	0	0.7%	1	0.0%	0	0.7%	1	1.4%	2
Two or More Races	0.0%	0	0.7%	1	0.0%	0	1.4%	2	2.2%	3
White	4.3%	6	30.4%	42	0.7%	1	31.9%	44	67.4%	93
Total	7.2%	10	42.0%	58	2.2%	3	0.0%	67		138

Our numbers related to age (generation) have remained consistent over the past year. The majority of our staff are Generation X and Millennials, and those two age groups are where we saw greater increases in representation.

As of June 30, 2023 Race/Ethnicity	Female		Male		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.9%	1	0.0%	0	0.9%	1
Asian	0.9%	1	0.9%	1	1.8%	2
Black or African American	0.0%	0	1.8%	2	1.8%	2
Hispanic or Latino	7.3%	8	2.7%	3	10.0%	11
I do not wish to answer	2.7%	3	2.7%	3	5.5%	6
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two or More Races	1.8%	2	0.0%	0	1.8%	2
White	49.1%	54	29.1%	32	78.2%	86
Total	62.7%	69	37.3%	41		110

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As of June 30, 2024 Race/Ethnicity	Female		Male		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	1.4%	2	0.7%	1	2.2%	3
Asian	1.4%	2	0.7%	1	2.2%	3
Black or African American	0.0%	0	2.2%	3	2.2%	3
Hispanic or Latino	7.2%	10	1.4%	2	8.7%	12
I do not wish to answer	8.0%	11	5.8%	8	13.8%	19
Native Hawaiian or Other Pacific Islander	0.7%	1	0.7%	1	1.4%	2
Two or More Races	2.2%	3	0.0%	0	2.2%	3
White	39.1%	54	28.3%	39	67.4%	93
Total	60.1%	83	39.9%	55		138

We increased our representation of females by fourteen. Our overall representation of women at OPDC is high, nearly double the number of male staff.

As of June 30, 2023 Race/Ethnicity	No Reported Disability		Reported Disability		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	1%	1	0%	0	1%	1
Asian	2%	2	0%	0	2%	2
Black or African American	2%	2	0%	0	2%	2
Hispanic or Latino	10%	11	0%	0	10%	11
I do not wish to answer	5%	6	0%	0	5%	6
Native Hawaiian or Other Pacific Islander	0%	0	0%	0	0%	0
Two or More Races	2%	2	0%	0	2%	2
White	76%	84	2%	2	78%	86
Total	98%	108	2%	2		110

As of June 30, 2024 Race/Ethnicity	No Reported Disability		Reported Disability		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	2.2%	3	0.0%	0	2.2%	3
Asian	2.2%	3	0.0%	0	2.2%	3
Black or African American	2.2%	3	0.0%	0	2.2%	3
Hispanic or Latino	8.7%	12	0.0%	0	8.7%	12
I do not wish to answer	13.0%	18	0.7%	1	13.8%	19

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Native Hawaiian or Other Pacific Islander	1.4%	2	0.0%	0	1.4%	2
Two or More Races	2.2%	3	0.0%	0	2.2%	3
White	66.7%	92	0.7%	1	67.4%	93
Total	98.6%	136	1.4%	2		138

Our representation of individuals with disabilities remains unchanged. This will be another area we will want to explore opportunities for outreach as most of our positions would likely be possible opportunities for members of this population. As of June 30, 2023	Not a Veteran		Veteran		Total	
	Race/Ethnicity	Percent	Number	Percent	Number	Percent
American Indian or Alaska Native	0.9%	1	0.0%	0	0.9%	1
Asian	1.8%	2	0.0%	0	1.8%	2
Black or African American	0.9%	1	0.9%	1	1.8%	2
Hispanic or Latino	9.1%	10	0.9%	1	10.0%	11
I do not wish to answer	5.5%	6	0.0%	0	5.5%	6
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two or More Races	1.8%	2	0.0%	0	1.8%	2
White	74.5%	82	3.6%	4	78.2%	86
Total	94.5%	104	5.5%	6		110

As of June 30, 2024	Not a Veteran		Veteran		Total	
	Race/Ethnicity	Percent	Number	Percent	Number	Percent
American Indian or Alaska Native	2.2%	3	0.0%	0	2.2%	3
Asian	2.2%	3	0.0%	0	2.2%	3
Black or African American	1.4%	2	0.7%	1	2.2%	3
Hispanic or Latino	8.0%	11	0.7%	1	8.7%	12
I do not wish to answer	13.8%	19	0.0%	0	13.8%	19
Native Hawaiian or Other Pacific Islander	1.4%	2	0.0%	0	1.4%	2
Two or More Races	2.2%	3	0.0%	0	2.2%	3
White	65.2%	90	2.2%	3	67.4%	93
Total	96.4%	133	3.6%	5		138

Our representation of veterans has decreased by one since June 30, 2023. This will be another opportunity to explore outreach prospects.

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Promotions and New Hires During July 1, 2022 to June 30, 2023; and July 1, 2023 to June 30, 2024

Promotions by race/ethnicity: Supervisors and non-supervisors by race/ethnicity and gender

Agency Promotions by Racial/Ethnicity

July 1, 2022 to June 30, 2023	Supervisory			Non-Supervisory			Total
Racial /Ethnicity	Female	Male	All	Female	Male	All	Promotions
American Indian/Alaska Native	0	0	0	0	0	0	0
Asian	0	0	0	0	0	0	0
Black/African American	0	0	0	0	0	0	0
Hispanic	0	0	0	1	0	1	1
I do not wish to answer	0	0	0	0	1	1	1
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	0
Two Or More Races	0	0	0	1	0	1	1
White	1	0	1	3	1	4	5
Agency Totals	1	0	1	5	2	7	8

Agency Promotions by Racial/Ethnicity

July 1, 2023 to June 30, 2024	Supervisory			Non-Supervisory			Total
Racial /Ethnicity	Female	Male	All	Female	Male	All	Promotions
American Indian/Alaska Native	0	0	0	0	0	0	0
Asian	0	0	0	1	0	1	1
Black/African American	0	0	0	0	0	0	0
Hispanic	1	0	1	0	0	0	1
I do not wish to answer	0	0	0	0	2	2	2
Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	0
Two Or More Races	0	0	0	0	0	0	0
White	0	0	0	4	2	6	6
Agency Totals	1	0	1	5	4	9	10

OPDC continues to internally promote females and persons of color, however we have not experienced any significant increase in minority representation in these positions.

New Hires by race/ethnicity: Employees hired into permanent full-time positions by job category, age (generation), gender, reported disability status, and reported veterans' status.

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Hires July 1, 2022 to June 30, 2023

Race/Ethnicity	Administrative Support (Including Clerical Sales)		Officials and Administrators		Paraprofessionals		Professionals		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Asian	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Black or African American	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
I do not wish to answer	0.0%	0	0.0%	0	0.0%	0	100.0%	3	20.0%	3
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two or More Races	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
White	0.0%	0	16.7%	2	0.0%	0	83.3%	10	80.0%	12
Total	0.0%	0	13.3%	2	0.0%	0	86.7%	13		15

Hires July 1, 2023 to June 30, 2024

Race/Ethnicity	Administrative Support (Including Clerical Sales)		Officials and Administrators		Paraprofessionals		Professionals		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Asian	33.3%	1	33.3%	1	0.0%	0	33.3%	1	8.1%	3
Black or African American	0.0%	0	66.7%	2	0.0%	0	33.3%	1	8.1%	3
Hispanic or Latino	100.0%	2	0.0%	0	0.0%	0	0.0%	0	5.4%	2
I do not wish to answer	15.4%	2	0.0%	0	7.7%	1	76.9%	10	35.1%	13
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	1	2.7%	1
Two or More Races	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
White	0.0%	1	40.0%	6	0.0%	0	53.3%	8	40.5%	15
Total	16.2%	6	24.3%	9	2.7%	1	56.8%	21		37

This past year OPDC has made positive strides in increasing our hiring of individuals from under-represented racial/ethnic groups. A little over 24% of new hires were persons of color. The prior year none of the new hires were persons of color.

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Hires July 1, 2022 to June 30, 2023

Race/Ethnicity	Baby Boomers (1947 - 1964)		Generation X (1965 - 1980)		Generation Z (1997 - Current)		Millennials (1981 - 1996)		Blank		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Asian	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Black or African American	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
I do not wish to answer	33.3%	1	33.3%	1	0.0%	0	33.3%	1	0.0%	0	20.0%	3
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two or More Races	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
White	8.3%	1	16.7%	2	8.3%	1	58.3%	7	8.3%	1	80.0%	12
Total	13.3%	2	20.0%	3	6.7%	1	53.3%	8	6.7%	1		15

Hires July 1, 2023 to June 30, 2024

Race/Ethnicity	Baby Boomers (1947 - 1964)		Generation X (1965 - 1980)		Generation Z (1997 - Current)		Millennials (1981 - 1996)		Traditionalists (1917 - 1946)		Blank		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.0%	2	0.0%	0	0.0%	1	0.0%	0	0.0%	0	8.1%	3
Asian	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Black or African American	33.3%	1	0.0%	0	0.0%	0	66.7%	2	0.0%	0	0.0%	0	8.1%	3
Hispanic or Latino	0.0%	0	0.0%	0	100.0%	2	0.0%	0	0.0%	0	0.0%	0	5.4%	2
I do not wish to answer	15.4%	2	46.2%	6	0.0%	0	38.5%	5	0.0%	0	0.0%	0	35.1%	13
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	100.0%	1	0.0%	0	0.0%	0	2.7%	1
Two or More Races	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
White	20.0%	3	33.3%	5	0.0%	0	33.3%	5	6.7%	1	6.7%	1	40.5%	15
Total	16.2%	6	35.1%	13	5.4%	2	37.8%	14	2.7%	1	2.7%	1		37

As noted earlier, most of our staff are Generation X and Millennials, and those two age groups are where we saw greater numbers of new hires although we appointed people from all five generations.

Hires July 1, 2022 to June 30, 2023

Race/Ethnicity	Female		Male		Blank		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Asian	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Black or African American	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	0.0%	0	0.0%	0	0.0%	0	0.0%	0
I do not wish to answer	66.7%	2	33.3%	1	0.0%	0	20.0%	3
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two or More Races	0.0%	0	0.0%	0	0.0%	0	0.0%	0
White	41.7%	5	50.0%	6	8.3%	1	80.0%	12
Total	46.7%	7	46.7%	7	6.7%	1		15

Special Reports

Affirmative Action Report

Hires July 1, 2023 to June 30, 2024

Race/Ethnicity	Female		Male		Blank		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	2	0.0%	1	0.0%	0	8.1%	3
Asian	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Black or African American	0.0%	1	0.0%	2	0.0%	0	8.1%	3
Hispanic or Latino	0.0%	2	0.0%	0	0.0%	0	5.4%	2
I do not wish to answer	69.2%	9	30.8%	4	0.0%	0	35.1%	13
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	1	0.0%	0	2.7%	1
Two or More Races	0.0%	0	0.0%	0	0.0%	0	0.0%	0
White	33.3%	5	60.0%	9	6.7%	1	40.5%	15
Total	51.4%	19	45.9%	17	2.7%	1		37

As previously stated, females are well represented at OPDC. Hiring of female and male staff has been balanced pretty equally of the past two years.

Hires July 1, 2022 to June 30, 2023

Race/Ethnicity	No Reported Disability		Reported Disability		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0%	0	0%	0	0%	0
Asian	0%	0	0%	0	0%	0
Black or African American	0%	0	0%	0	0%	0
Hispanic or Latino	0%	0	0%	0	0%	0
I do not wish to answer	100%	4	0%	0	27%	4
Native Hawaiian or Other Pacific Islander	0%	0	0%	0	0%	0
Two or More Races	0%	0	0%	0	0%	0
White	100%	11	0%	0	73%	11
Total	100%	15	0%	0		15

Special Reports

Affirmative Action Report

Hires July 1, 2023 to June 30, 2024

Race/Ethnicity	No Reported Disability		Reported Disability		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	100.0%	3	0%	0	8.1%	3
Asian	0.0%	0	0.0%	0	0.0%	0
Black or African American	100.0%	3	0.0%	0	8.1%	3
Hispanic or Latino	100.0%	2	0.0%	0	5.4%	2
I do not wish to answer	92.9%	13	7.1%	1	37.8%	14
Native Hawaiian or Other Pacific Islander	100.0%	1	0.0%	0	2.7%	1
Two or More Races	0.0%	0	0.0%	0	0.0%	0
White	92.9%	13	7.1%	1	37.8%	14
Total	94.6%	35	5.4%	2		37

While we have hired two individuals with disabilities this past year, our representation remains unchanged.

Hires July 1, 2022 to June 30, 2023

Race/Ethnicity	Not a Veteran		Veteran		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	0.0%	0	0.0%	0
Asian	0.0%	0	0.0%	0	0.0%	0
Black or African American	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	0.0%	0	0.0%	0	0.0%	0
I do not wish to answer	100.0%	4	0.0%	0	26.7%	4
Native Hawaiian or Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two or More Races	0.0%	0	0.0%	0	0.0%	0
White	81.8%	9	18.2%	2	73.3%	11
Total	86.7%	13	13.3%	2		15

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Affirmative Action Report

Hires July 1, 2023 to June 30, 2024

Race/Ethnicity	Not a Veteran		Veteran		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	100.0%	3	0.0%	0	8.1%	3
Asian	0.0%	0	0.0%	0	0.0%	0
Black or African American	100.0%	3	0.0%	0	8.1%	3
Hispanic or Latino	100.0%	2	0.0%	0	5.4%	2
I do not wish to answer	100.0%	14	0.0%	0	37.8%	14
Native Hawaiian or Other Pacific Islander	100.0%	1	0.0%	0	2.7%	1
Two or More Races	0.0%	0	0.0%	0	0.0%	0
White	100.0%	14	0.0%	0	37.8%	14
Total	100.0%	37	0.0%	0		37

There were no new hires who identified as veterans this past year compared to two hired the prior year.

Next Biennium Affirmative Action Plan

OPDC Strategies and goals

Leadership at OPDC are currently undertaking creation of a strategic plan for the agency. In addition, OPDC is in the process of preparing for our transition from the Judicial Branch to the Executive Branch of Oregon State Government.

Human Resources staff completed strategic planning in May 2024. Priorities in the plan include the DEI Plan, Affirmative Action Plan, Succession Plan, with the expectations of these being completed in the next two months. As a new team, Human Resources is very excited to move these important initiatives forward.

Since affirmative action goals and strategies are interconnected to the agencies strategic plan and the other two plans, the goals in this document will be a work in progress and will likely evolve before the 2025-27 biennium begins to ensure goals support these plans.

Goals

1. Finalize development of DEI and Succession Plans.
2. Identify outreach opportunities for individuals with disabilities and veterans.

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3. Finalize Training Plan for OPDC. Include DEI related training.
4. Finalize the Employee Engagement contract and present the survey to staff. Results will be utilized to assess current strategies and identify areas of opportunity.
5. Create a process for tracking our contracts with minority or women owned businesses.

Complaint Options

OPDC has Maintaining a Professional Workplace policy and Non-Discrimination and Harassment Free Workplace policies that provide a complaint process for staff to bring forward concerns and get resolution. As part of the agency's preparation for transition to the Executive Branch, these policies along with other HR policies will be reviewed to ensure alignment with CHRO HR policies. Where possible, we will consider adopting the CHRO policies.

Succession Plan

As indicated above, creation of a Succession Plan is in process and will be completed by no later than the end of the year.

Contracting

Prior to this year, OPDC has not used Oregon Buys. Since our new Facilities Manager was hired in March, we have started utilizing Oregon Buys.

OPDC contracts with many public defenders throughout the state including minorities and women. Unfortunately, there is no data as to whether any of these are COBID Certified. We are not included on the Procurement Equity Disparity Study Data Dashboard. One of our goals for the coming biennium will be to have a process in place to track this data.

Appendix

- A. OPDC Policy 404.010.009, Non-Discrimination and Harassment Free Workplace
- B. OPDC 404.010.017, Maintaining a Professional Workplace
- C. OPDC 404.010.716, Candidate Preference in Employment

Special Reports

Supervisory Span of Control



PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, Oregon Public Defense Commission presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2025-2027 biennium.

Supervisory Ratio for the last quarter of 2023-2023 biennium

The agency actual supervisory ratio as of 8/1/24 is 1: 12

The Agency actual supervisory ratio is calculated using the following calculation;

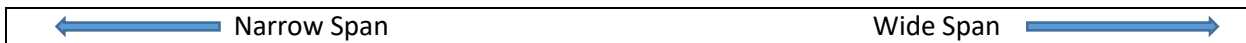
$$\frac{14}{\text{(Total supervisors)}} = \frac{13}{\text{(Employee in a supervisory role)}} + \frac{2}{\text{(Vacancies that if filled would perform a supervisory role)}} - \frac{1}{\text{(Agency head)}}$$

$$\frac{167}{\text{(Total non-supervisors)}} = \frac{124}{\text{(Employee in a non-supervisory role)}} + \frac{43}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

The agency has a current actual supervisory ratio of-

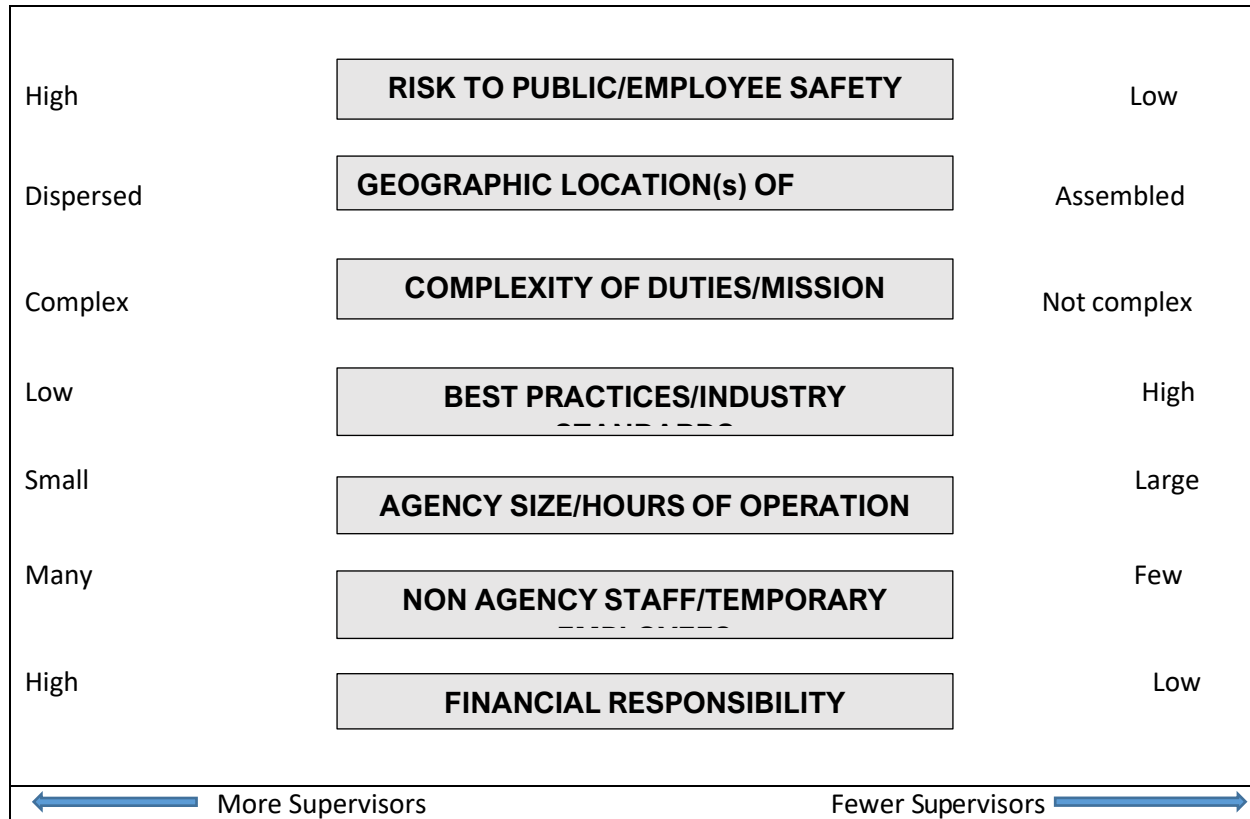
$$1: \frac{12}{167} = \frac{167}{14}$$

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.



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Supervisory Span of Control



Ratio Adjustment Factors

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Supervisory Span of Control

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

No impact.

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Supervisory Span of Control

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

The agency is tasked to directly manage a progressively higher percentage of public defense cases over the coming biennium. To accomplish this, the agency's geographic growth is both necessary and inevitable. Currently, OPDC operates out of three main locations – Salem, Portland, and Roseburg. But to reach more areas in need of service, new offices must open in Northern, Southern, Central, and Eastern Oregon. The agency expects a minimum of three (3) new offices in the 25-27 biennium and at least another three (3) new offices in the 27-29 biennium. To ensure adequate levels of management and support, OPDC will need a greater number of supervisory positions to effectively oversee these locations resulting in a lower span.

Is the

complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio?
Y/N

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Supervisory Span of Control

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? Y/N

In considering workload, the agency aims to meet the National Public Defense Workload Standards in assigning caseloads to public defenders. These numbers ought not exceed the “recommended levels of 150 felonies, 400 non-traffic misdemeanors, 200 juvenile court cases, 200 Mental Health Act cases, or 25 non-capital appeals per attorney per year.” Considering these numbers are for attorneys actively and exclusively working on cases, we must also consider supervising attorneys who may be both working their own cases and supporting cases of those defenders which they oversee. To ensure those supervisors can effectively meet their responsibilities, there should be a slightly narrower span than the default.

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Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

No impact.

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Supervisory Span of Control

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

No impact.

Is
the

No impact.

financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

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Supervisory Span of Control

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1: 9

Unions Requiring Notification: AFSCME

Date unions notified _____

Submitted by: _____

Date: _____

Signature Line _____

Date _____

Signature Line _____

Date _____

Signature Line _____

Date _____

Signature Line _____

Date _____