

Agency Program Summary

BR-1 Report

PDS98500 - Public Defender Services Commission

Signed (Agency Head)	Title		Date					
	Chief Public Defender		10/5/2018 1:06:23 PM					
	AS OF 06/30/18	ESTIMATED 2019	REQUESTED 2020	REQUESTED 2021				
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	356.00	91.00	0.00	447.00	0.00	447.00	0.00	447.00
	ACTUAL 2017-2018	ESTIMATED 2019	REQUESTED 2020	REQUESTED 2021				
Other Positions Equated to Full-Time		1,144.00	1,144.00	1,144.00	1,144.00			
SUMMARY OF FUNDING	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21				
Appropriated	63,987,648.00	64,871,789.00	66,407,014.00	68,513,953.00				
TOTAL AGENCY PROGRAMS - ALL FUNDS	63,987,648.00	64,871,789.00	66,407,014.00	68,513,953.00				
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21				
14000 - Management Services	3,492,188.00	3,675,379.00	3,771,328.00	3,879,223.00				
22018 - Legal Services	53,807,089.00	54,404,316.00	55,843,592.00	57,842,636.00				
28223 - Child Protection Commission	6,688,371.00	6,792,094.00	6,792,094.00	6,792,094.00				
TOTAL AGENCY PROGRAMS - ALL FUNDS	63,987,648.00	64,871,789.00	66,407,014.00	68,513,953.00				

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	356.00	91.00	0.00	447.00	0.00	447.00	0.00	447.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time	1,144.00		1,144.00		1,144.00		1,144.00	
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time	0.00		35,566,061.00		37,050,245.00		39,084,850.00	
50120 - Salaries & Wages-Temporary	35,377,283.00		390,051.00		413,742.00		447,316.00	
50150 - Salaries & Wages-Part Time	179,821.00		450,277.00		477,627.00		516,387.00	
50160 - Longevity Payments	445,001.00		1,053,002.00		1,053,002.00		1,053,002.00	
50170 - Overtime	594,736.00		0.00		0.00		0.00	
50190 - Accumulated Leave	296.00		500,000.00		500,000.00		500,000.00	
50399 - Other Salaries & Wages	738,321.00		0.00		0.00		0.00	
58999 - Other	290,193.00		301,399.00		301,399.00		301,399.00	
TOTAL PERSONAL SERVICES	37,625,651.00		38,260,790.00		39,796,015.00		41,902,954.00	
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50700 - Employee Expenses	2,700.00		2,700.00		2,700.00		2,700.00	
50770 - Employee Travel	68,212.00		65,113.00		65,113.00		65,113.00	
51010 - Professional Services	61,937.00		61,937.00		61,937.00		61,937.00	
51500 - Other Services	523,944.00		523,944.00		523,944.00		523,944.00	
52500 - Equipment Rental and Maintenance	35,691.00		35,691.00		35,691.00		35,691.00	
53000 - Motor Vehicle Costs	12,664.00		12,664.00		12,664.00		12,664.00	
53311 - Premises Rent Expense-Landlord	120,296.00		120,296.00		120,296.00		120,296.00	
53331 - Electricity	7,526.00		7,525.00		7,525.00		7,525.00	
53699 - Premises Expenses	17,704.00		17,704.00		17,704.00		17,704.00	
53700 - Information Technology	113,766.00		113,766.00		113,766.00		113,766.00	
53800 - Communications	56,552.00		56,552.00		56,552.00		56,552.00	
54000 - Purchased Commodities	151,404.00		151,404.00		151,404.00		151,404.00	
54050 - Food And Beverages	2,560.00		2,560.00		2,560.00		2,560.00	
55400 - Capital Outlays	1,505.00		1,507.00		1,507.00		1,507.00	
TOTAL OTHER EXPENSES	1,176,461.00		1,173,363.00		1,173,363.00		1,173,363.00	
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT	0.00		0.00		0.00		0.00	
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12076 - Assigned Counsel - Criminal								
58999 - Other	22,442,277.00		22,442,284.00		22,442,284.00		22,442,284.00	
TOTAL 12076 - Assigned Counsel - Criminal	22,442,277.00		22,442,284.00		22,442,284.00		22,442,284.00	
12090 - Expert Witnesses								
58999 - Other	2,625,576.00		2,875,604.00		2,875,604.00		2,875,604.00	
TOTAL 12090 - Expert Witnesses	2,625,576.00		2,875,604.00		2,875,604.00		2,875,604.00	
12106 - Training And Education								
58999 - Other	117,683.00		119,748.00		119,748.00		119,748.00	
TOTAL 12106 - Training And Education	117,683.00		119,748.00		119,748.00		119,748.00	
TOTAL OTHER CURRENT EXPENSES	25,185,536.00		25,437,636.00		25,437,636.00		25,437,636.00	
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00		0.00		0.00		0.00	
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00		0.00		0.00		0.00	
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS	0.00		0.00		0.00		0.00	
TOTAL - ALL FUNDS	63,987,648.00		64,871,789.00		66,407,014.00		68,513,953.00	
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL ADDITIONAL FUNDS AVAILABLE	0.00		0.00		0.00		0.00	
GRAND TOTAL	63,987,648.00		64,871,789.00		66,407,014.00		68,513,953.00	

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	447.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	447.00	0.00	447.00	0.00	447.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	38,260,790				
FY 20 Cost of FY 20 COLA (311)		1,041,782		1,041,782	
FY 20 Cost of FY 20 Increment (312)		493,443		493,443	
FY 21 Cost of FY 20 COLA (311)		0		41,670	
FY 21 Cost of FY 20 Increment (312)		0		160,655	
FY 21 Cost of FY 21 COLA (321)		0		1,098,335	
FY 21 Cost of FY 21 Increment (322)		0		806,279	
TOTAL - 10010 - Personal Services	38,260,790	1,535,225	39,796,015	3,642,164	41,902,954
TOTAL - ALL FUNDS	64,871,789	1,535,225	66,407,014	3,642,164	68,513,953

PDS98500 - Public Defender Services Commission

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 20 Cost of FY 20 Increment (312)
 Adjustment Type Technical
 Contact System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 Increment (312)

Sub-Type A/P/PARS - Year 1
 Phone System

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Management Services			
		50110 - Salaries & Wages-Full Time	36,955.00	36,955.00
		50120 - Salaries & Wages-Temporary	1,002.00	1,002.00
		50150 - Salaries & Wages-Part Time	1,157.00	1,157.00
	TOTAL - Management Services		39,114.00	39,114.00
	22018 - Legal Services			
		50110 - Salaries & Wages-Full Time	433,162.00	433,162.00
		50120 - Salaries & Wages-Temporary	9,825.00	9,825.00
		50150 - Salaries & Wages-Part Time	11,342.00	11,342.00
	TOTAL - Legal Services		454,329.00	454,329.00
TOTAL - Personal Services			493,443.00	493,443.00
Total Costs			493,443.00	493,443.00

PDS98500 - Public Defender Services Commission

Fund Code & Title	11000 - General Fund	Sub-Type	COLA - Year 1
Adjustment Title	FY 20 Cost of FY 20 COLA (311)	Phone	System
Adjustment Type	Technical		
Contact	System		
Statutory Reference	NA		
Adjustment Description	FY 20 Cost of FY 20 COLA (311)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Management Services			
		50110 - Salaries & Wages-Full Time	54,290.00	54,290.00
		50120 - Salaries & Wages-Temporary	1,181.00	1,181.00
		50150 - Salaries & Wages-Part Time	1,364.00	1,364.00
	TOTAL - Management Services		56,835.00	56,835.00
	22018 - Legal Services			
		50110 - Salaries & Wages-Full Time	959,777.00	959,777.00
		50120 - Salaries & Wages-Temporary	11,683.00	11,683.00
		50150 - Salaries & Wages-Part Time	13,487.00	13,487.00
	TOTAL - Legal Services		984,947.00	984,947.00
TOTAL - Personal Services			1,041,782.00	1,041,782.00
Total Costs			1,041,782.00	1,041,782.00

PDS98500 - Public Defender Services Commission

Fund Code & Title: 11000 - General Fund
 Adjustment Title: FY 21 Cost of FY 20 Increment (312)
 Adjustment Type: Technical
 Contact: System
 Statutory Reference: NA
 Adjustment Description: FY 21 Cost of FY 20 Increment (312)

Sub-Type: A/PARS - Year 1
 Phone: System

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Management Services			
		50110 - Salaries & Wages-Full Time	0.00	2,011.00
		50120 - Salaries & Wages-Temporary	0.00	48.00
		50150 - Salaries & Wages-Part Time	0.00	55.00
	TOTAL - Management Services		0.00	2,114.00
	22018 - Legal Services			
		50110 - Salaries & Wages-Full Time	0.00	151,155.00
		50120 - Salaries & Wages-Temporary	0.00	3,428.00
		50150 - Salaries & Wages-Part Time	0.00	3,958.00
	TOTAL - Legal Services		0.00	158,541.00
TOTAL - Personal Services			0.00	160,655.00
Total Costs			0.00	160,655.00

PDS98500 - Public Defender Services Commission

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 21 COLA (321)
 Adjustment Type Technical
 Contact System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 COLA (321)

Sub-Type COLA - Year 2
 Phone System

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Management Services			
		50110 - Salaries & Wages-Full Time	0.00	57,586.00
		50120 - Salaries & Wages-Temporary	0.00	1,181.00
		50150 - Salaries & Wages-Part Time	0.00	1,364.00
	TOTAL - Management Services		0.00	60,131.00
	22018 - Legal Services			
		50110 - Salaries & Wages-Full Time	0.00	1,013,034.00
		50120 - Salaries & Wages-Temporary	0.00	11,683.00
		50150 - Salaries & Wages-Part Time	0.00	13,487.00
	TOTAL - Legal Services		0.00	1,038,204.00
TOTAL - Personal Services			0.00	1,098,335.00
Total Costs			0.00	1,098,335.00

PDS98500 - Public Defender Services Commission

Fund Code & Title	11000 - General Fund	Sub-Type	COLA - Year 1
Adjustment Title	FY 21 Cost of FY 20 COLA (311)	Phone	System
Adjustment Type	Technical		
Contact	System		
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 20 COLA (311)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Management Services			
		50110 - Salaries & Wages-Full Time	0.00	2,171.00
		50120 - Salaries & Wages-Temporary	0.00	47.00
		50150 - Salaries & Wages-Part Time	0.00	55.00
	TOTAL - Management Services		0.00	2,273.00
	22018 - Legal Services			
		50110 - Salaries & Wages-Full Time	0.00	38,391.00
		50120 - Salaries & Wages-Temporary	0.00	467.00
		50150 - Salaries & Wages-Part Time	0.00	539.00
	TOTAL - Legal Services		0.00	39,397.00
TOTAL - Personal Services			0.00	41,670.00
Total Costs			0.00	41,670.00

PDS96500 - Public Defender Services Commission

Fund Code & Title: 11000 - General Fund
 Adjustment Title: FY 21 Cost of FY 21 Increment (322)
 Adjustment Type: Technical
 Contact: System
 Statutory Reference: NA
 Adjustment Description: FY 21 Cost of FY 21 Increment (322)

Sub-Type: A/P/PARS - Year 2

Phone: System

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Management Services			
		50110 - Salaries & Wages-Full Time	0.00	41,237.00
		50120 - Salaries & Wages-Temporary	0.00	993.00
		50150 - Salaries & Wages-Part Time	0.00	1,147.00
	TOTAL - Management Services		0.00	43,377.00
	22018 - Legal Services			
		50110 - Salaries & Wages-Full Time	0.00	729,020.00
		50120 - Salaries & Wages-Temporary	0.00	15,727.00
		50150 - Salaries & Wages-Part Time	0.00	18,155.00
	TOTAL - Legal Services		0.00	762,902.00
TOTAL - Personal Services			0.00	806,279.00
Total Costs			0.00	806,279.00

BR-5 REPORT

11:39 AM

PDS98500 - Public Defender Services Commission

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos. Y1	Other Pos. Y1	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
TOTALS																	

Agency Code	Fund Code	Sid Code	SID BUDGET TITLE	Account	Program Code	Actual	Agency Estimated	Analyst Estimated	Agency Baseline Adj Year 1	Agency Baseline Req Year 1	Analyst Baseline Adj Year 1	Analyst Baseline Year 1
PDS98500	11000	10010	Personal Services	50110	14000	0	3,327,252	3,327,252	91,245	3,418,497	101,267	3,428,519
PDS98500	11000	10010	Personal Services	50120	14000	3,183,955	35,105	35,105	2,183	37,288	2,183	37,288
PDS98500	11000	10010	Personal Services	50150	14000	16,184	40,525	40,525	2,521	43,046	2,521	43,046
PDS98500	11000	10010	Personal Services	50160	14000	40,050	94,770	94,770	0	94,770	0	94,770
PDS98500	11000	10010	Personal Services	50170	14000	53,526	0	0	0	0	0	0
PDS98500	11000	10010	Personal Services	50190	14000	27	45,000	45,000	0	45,000	0	45,000
PDS98500	11000	10010	Personal Services	50399	14000	66,449	0	0	0	0	0	0
PDS98500	11000	10010	Personal Services	58999	14000	26,117	27,126	27,126	0	27,126	0	27,126
PDS98500	11000	10010	Personal Services	50110	22018	0	31,530,264	31,530,264	1,392,939	32,923,203	1,495,036	33,025,300
PDS98500	11000	10010	Personal Services	50120	22018	31,485,782	347,145	347,145	21,508	368,653	21,508	368,653
PDS98500	11000	10010	Personal Services	50150	22018	160,041	400,746	400,746	24,829	425,575	24,829	425,575
PDS98500	11000	10010	Personal Services	50160	22018	396,051	937,172	937,172	0	937,172	0	937,172
PDS98500	11000	10010	Personal Services	50170	22018	529,315	0	0	0	0	0	0
PDS98500	11000	10010	Personal Services	50190	22018	263	445,000	445,000	0	445,000	0	445,000
PDS98500	11000	10010	Personal Services	50399	22018	657,106	0	0	0	0	0	0
PDS98500	11000	10010	Personal Services	58999	22018	258,272	268,246	268,246	0	268,246	0	268,246
PDS98500	11000	10010	Personal Services	50110	28223	0	708,545	708,545	0	708,545	1,254	709,799
PDS98500	11000	10010	Personal Services	50120	28223	707,546	7,801	7,801	0	7,801	0	7,801
PDS98500	11000	10010	Personal Services	50150	28223	3,596	9,006	9,006	0	9,006	0	9,006
PDS98500	11000	10010	Personal Services	50160	28223	8,900	21,060	21,060	0	21,060	0	21,060
PDS98500	11000	10010	Personal Services	50170	28223	11,895	0	0	0	0	0	0
PDS98500	11000	10010	Personal Services	50190	28223	6	10,000	10,000	0	10,000	0	10,000
PDS98500	11000	10010	Personal Services	50399	28223	14,766	0	0	0	0	0	0

PDS98500	11000	10010	Personal Services	58999	28223	5,804	6,027	6,027	0	6,027	0	6,027
PDS98500	11000	10020	Other Expenses	50700	14000	243	243	243	0	243	0	243
PDS98500	11000	10020	Other Expenses	50770	14000	6,139	5,860	5,860	0	5,860	0	5,860
PDS98500	11000	10020	Other Expenses	51010	14000	5,574	5,574	5,574	0	5,574	0	5,574
PDS98500	11000	10020	Other Expenses	51500	14000	47,155	47,155	47,155	0	47,155	0	47,155
PDS98500	11000	10020	Other Expenses	52500	14000	3,212	3,212	3,212	0	3,212	0	3,212
PDS98500	11000	10020	Other Expenses	53000	14000	1,140	1,140	1,140	0	1,140	0	1,140
PDS98500	11000	10020	Other Expenses	53311	14000	10,827	10,827	10,827	0	10,827	0	10,827
PDS98500	11000	10020	Other Expenses	53331	14000	677	677	677	0	677	0	677
PDS98500	11000	10020	Other Expenses	53699	14000	1,593	1,593	1,593	0	1,593	0	1,593
PDS98500	11000	10020	Other Expenses	53700	14000	10,239	10,239	10,239	0	10,239	0	10,239
PDS98500	11000	10020	Other Expenses	53800	14000	5,090	5,090	5,090	0	5,090	0	5,090
PDS98500	11000	10020	Other Expenses	54000	14000	13,626	13,626	13,626	0	13,626	0	13,626
PDS98500	11000	10020	Other Expenses	54050	14000	230	230	230	0	230	0	230
PDS98500	11000	10020	Other Expenses	55400	14000	135	135	135	0	135	0	135
PDS98500	11000	10020	Other Expenses	50700	22018	2,403	2,403	2,403	0	2,403	0	2,403
PDS98500	11000	10020	Other Expenses	50770	22018	60,709	57,951	57,951	0	57,951	0	57,951
PDS98500	11000	10020	Other Expenses	51010	22018	55,124	55,124	55,124	0	55,124	0	55,124
PDS98500	11000	10020	Other Expenses	51500	22018	466,310	466,310	466,310	0	466,310	0	466,310
PDS98500	11000	10020	Other Expenses	52500	22018	31,765	31,765	31,765	0	31,765	0	31,765
PDS98500	11000	10020	Other Expenses	53000	22018	11,271	11,271	11,271	0	11,271	0	11,271
PDS98500	11000	10020	Other Expenses	53311	22018	107,063	107,063	107,063	0	107,063	0	107,063
PDS98500	11000	10020	Other Expenses	53331	22018	6,698	6,698	6,698	0	6,698	0	6,698
PDS98500	11000	10020	Other Expenses	53699	22018	15,757	15,757	15,757	0	15,757	0	15,757
PDS98500	11000	10020	Other Expenses	53700	22018	101,252	101,252	101,252	0	101,252	0	101,252
PDS98500	11000	10020	Other Expenses	53800	22018	50,331	50,331	50,331	0	50,331	0	50,331

PDS98500	11000	10020	Other Expenses	54000	22018	134,750	134,750	0	134,750	0	134,750	0	134,750
PDS98500	11000	10020	Other Expenses	54050	22018	2,279	2,279	0	2,279	0	2,279	0	2,279
PDS98500	11000	10020	Other Expenses	55400	22018	1,338	1,338	0	1,338	0	1,338	0	1,338
PDS98500	11000	10020	Other Expenses	50700	28223	54	54	0	54	0	54	0	54
PDS98500	11000	10020	Other Expenses	50770	28223	1,364	1,302	0	1,302	0	1,302	0	1,302
PDS98500	11000	10020	Other Expenses	51010	28223	1,239	1,239	0	1,239	0	1,239	0	1,239
PDS98500	11000	10020	Other Expenses	51500	28223	10,479	10,479	0	10,479	0	10,479	0	10,479
PDS98500	11000	10020	Other Expenses	52500	28223	714	714	0	714	0	714	0	714
PDS98500	11000	10020	Other Expenses	53000	28223	253	253	0	253	0	253	0	253
PDS98500	11000	10020	Other Expenses	53311	28223	2,406	2,406	0	2,406	0	2,406	0	2,406
PDS98500	11000	10020	Other Expenses	53331	28223	151	150	0	150	0	150	0	150
PDS98500	11000	10020	Other Expenses	53699	28223	354	354	0	354	0	354	0	354
PDS98500	11000	10020	Other Expenses	53700	28223	2,275	2,275	0	2,275	0	2,275	0	2,275
PDS98500	11000	10020	Other Expenses	53800	28223	1,131	1,131	0	1,131	0	1,131	0	1,131
PDS98500	11000	10020	Other Expenses	54000	28223	3,028	3,028	0	3,028	0	3,028	0	3,028
PDS98500	11000	10020	Other Expenses	54050	28223	51	51	0	51	0	51	0	51
PDS98500	11000	10020	Other Expenses	55400	28223	32	34	0	34	0	34	0	34
PDS98500	11000	12076	Assigned Counsel - Criminal	58999	22018	16,831,708	16,831,715	0	16,831,715	0	16,831,715	0	16,831,715
PDS98500	11000	12076	Assigned Counsel - Criminal	58999	28223	5,610,569	5,610,569	0	5,610,569	0	5,610,569	0	5,610,569
PDS98500	11000	12090	Expert Witnesses	58999	22018	2,336,763	2,586,791	0	2,586,791	0	2,586,791	0	2,586,791
PDS98500	11000	12090	Expert Witnesses	58999	28223	288,813	288,813	0	288,813	0	288,813	0	288,813
PDS98500	11000	12106	Training And Education	58999	22018	104,738	12,945	0	12,945	0	12,945	0	12,945
PDS98500	11000	12106	Training And Education	58999	28223	12,945	106,803	0	106,803	0	106,803	0	106,803

Public Defender Services Commission

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority: System ID:

SID	Account	Program	Agency 2020	Agency 2021
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Management Services	54,290	54,290
		22018 - Legal Services	959,777	959,777
	50120 - Salaries & Wages-Temporary	14000 - Management Services	1,181	1,181
		22018 - Legal Services	11,683	11,683
	50150 - Salaries & Wages-Part Time	14000 - Management Services	1,364	1,364
		22018 - Legal Services	13,487	13,487
	Total-10010 - Personal Services		1,041,782	1,041,782
Total Financials			1,041,782	1,041,782

Public Defender Services Commission

11000 - General Fund

Adjustment Type: 312 - Wage Costs - AIPARS - Year 1

Agency Title: FY 20 Cost of FY 20 Increment (312)

Agency Description: FY 20 Cost of FY 20 Increment (312)

Agency Priority: 1 System ID: 11082

SID	Account	Program	Agency 2020	Agency 2021
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Management Services	36,955	36,955
		22018 - Legal Services	433,162	433,162
	50120 - Salaries & Wages-Temporary	14000 - Management Services	1,002	1,002
		22018 - Legal Services	9,825	9,825
	50150 - Salaries & Wages-Part Time	14000 - Management Services	1,157	1,157
		22018 - Legal Services	11,342	11,342
	Total-10010 - Personal Services		493,443	493,443
Total Financials			493,443	493,443

Public Defender Services Commission

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority: System ID:

SID	Account	Program	Agency 2020	Agency 2021
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Management Services	0	2,171
		22018 - Legal Services	0	38,391
	50120 - Salaries & Wages-Temporary	14000 - Management Services	0	47
		22018 - Legal Services	0	467
	50150 - Salaries & Wages-Part Time	14000 - Management Services	0	55
		22018 - Legal Services	0	539
	Total-10010 - Personal Services		0	41,670
Total Financials			0	41,670

Public Defender Services Commission

11000 - General Fund

Adjustment Type: 312 - Wage Costs - AIPARS - Year 1

Agency Title: FY 21 Cost of FY 20 Increment (312)

Agency Description: FY 21 Cost of FY 20 Increment (312)

Agency Priority: 1 System ID: 11084

SID	Account	Program	Agency 2020	Agency 2021
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Management Services	0	2,011
		22018 - Legal Services	0	151,155
	50120 - Salaries & Wages-Temporary	14000 - Management Services	0	48
		22018 - Legal Services	0	3,428
	50150 - Salaries & Wages-Part Time	14000 - Management Services	0	55
		22018 - Legal Services	0	3,958
	Total-10010 - Personal Services		0	160,655
Total Financials			0	160,655

Public Defender Services Commission

11000 - General Fund

Adjustment Type:

321 - Wage Costs - COLA - Year 2

Agency Title:

FY 21 Cost of FY 21 COLA (321)

Agency Description:

FY 21 Cost of FY 21 COLA (321)

Agency Priority:

1

System ID:

11087

SID	Account	Program	Agency 2020	Agency 2021
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Management Services	0	57,586
		22018 - Legal Services	0	1,013,034
	50120 - Salaries & Wages-Temporary	14000 - Management Services	0	1,181
		22018 - Legal Services	0	11,683
	50150 - Salaries & Wages-Part Time	14000 - Management Services	0	1,364
		22018 - Legal Services	0	13,487
	Total-10010 - Personal Services		0	1,098,335
Total Financials			0	1,098,335

Public Defender Services Commission

11000 - General Fund

Adjustment Type:

322 - Wage Costs - AI/PARS - Year 2

Agency Title:

FY 21 Cost of FY 21 Increment (322)

Agency Description:

FY 21 Cost of FY 21 Increment (322)

Agency Priority:

1

System ID:

11092

SID	Account	Program	Agency 2020	Agency 2021
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Management Services	0	41,237
		22018 - Legal Services	0	729,020
	50120 - Salaries & Wages-Temporary	14000 - Management Services	0	993
		22018 - Legal Services	0	15,727
	50150 - Salaries & Wages-Part Time	14000 - Management Services	0	1,147
		22018 - Legal Services	0	18,155
	Total-10010 - Personal Services		0	806,279
Total Financials			0	806,279

Agency Technical Option Submission

Public Defender Services Commission

Signed (Agency Head) *Chudine Sanjivappa* Title *Chief Public Defender* Date *10-19-18*

Fund	Agency Priority	Adjustment Title	FY 2020 Amount	FY 2021 Amount
11000 - General Fund				
		1. FY 20 Cost of FY 20 COLA (311)	1,041,782	1,041,782
		FY 20 Cost of FY 20 Increment (312)	493,443	493,443
		FY 21 Cost of FY 20 COLA (311)	0	41,670
		FY 21 Cost of FY 20 Increment (312)	0	160,655
		FY 21 Cost of FY 21 COLA (321)	0	1,098,335
		FY 21 Cost of FY 21 Increment (322)	0	806,279
		Total	1,535,225	3,642,164
Total			1,535,225	3,642,164

Public Defender Services Commission

11000 - General Fund

Adjustment Type: Expansions

Agency Title: Provide Funding for Assigned Counsel Rate Equity

Agency Description: This option includes a rate increase for public defender assigned counsel. This includes an increase of the criminal flat rate from \$350 to \$500 per case, which brings the flat rate compensation in line to what child protection attorneys are currently receiving. A break-down of the rate increase is below:

Flat Rate Increase \$ 985,000

It makes sense to have the compensation rates in line with the case demands and to ensure that the rates are as fair and equitable as possible. For example, if a client has a child protection case and a delinquency matter consolidated are paid a different rate for the same matter.

In addition, it has been over six years since the hourly and flat rates have been increased for this work.

Agency Priority: 0 System ID: 13328

Financials	SID	Account	Program	Agency 2020	Agency 2021
		51111 - Attorney Fees		985,000	985,000
		Total-12076 - Assigned Counsel - Criminal		985,000	985,000
Total Financials				985,000	985,000

Public Defender Services Commission

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority: System ID:

SID	Account	Program	Agency 2020	Agency 2021
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time		286,330	309,327
	Total-10010 - Personal Services		286,330	309,327
10020 - Other Expenses	00000 - Unknown Account		8,590	8,590
	Total-10020 - Other Expenses		8,590	8,590
Total Financials			294,920	317,917

Public Defender Services Commission

11000 - General Fund

Adjustment Type:

Expansions

Agency Title:

Provide Funding to Automate and Streamline to Public Defender Application Process

Agency Description:

This option provides funding for a tablet with broadband service for each field office in order to automate and streamline to public defender application process. This will create a more efficient and effective method for public defender staff to determine eligibility and ensure the application process is done in a timely and consistent manner. The cost for this would be \$65,740 in FY 20 and \$18,240 in FY 21. The first year cost includes a tablet for all 38 public defender field office locations, in addition to the broadband service. The cost in year two is just for the broadband service for the tablets.

Agency Priority:

0

System ID:

13330

SID	Account	Program	Agency 2020	Agency 2021
Financials				
10020 - Other Expenses	53700 - Information Technology		65,750	18,250
Total Financials	Total-10020 - Other Expenses		65,750	18,250
			65,750	18,250