

OFFICE OF THE STATE PUBLIC DEFENDER

FISCAL YEAR 2021-22 BUDGET REQUEST



Megan A. Ring,
COLORADO STATE PUBLIC DEFENDER
November 1, 2020



OFFICE OF THE STATE PUBLIC DEFENDER

MEGAN A. RING
STATE PUBLIC DEFENDER

October 30, 2020

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

Thank you for considering the Office of the State Public Defender's (OSPD) Budget Request for Fiscal Year 2021-2022. In 1963, the United States Supreme Court ruled that the United States Constitution requires states to provide counsel for indigent people accused in criminal cases. The Court said that:

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

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

In 1970, Colorado developed a statewide system of providing counsel for the indigent accused. The statutory mission of the OSPD is to serve clients

Independently of any political considerations or private interests, provide legal services to indigent persons accused of crime that are commensurate with those available to nonindigents, and conduct the office in accordance with the Colorado rules of professional conduct and with the American bar association standards relating to the administration of criminal justice, the defense function.

§ 21-1-102(1), C.R.S.

Currently, the OSPD staffs twenty-one regional trial offices, serving clients in each of Colorado's twenty-two judicial districts and all of Colorado's sixty-four counties. A central Appellate Division in Denver handles appeals for all OSPD clients before the Colorado Court of Appeals and the Colorado Supreme Court. The OSPD's central office provides administrative support (including IT, finance, human resources and training) to these twenty-two offices. Eighty-five percent of our budget is spent on personal services, with the remaining fifteen percent supporting mandated and operational costs.

This year has brought numerous and significant challenges to our mandate of providing the poor and marginalized with effective and zealous representation. Since 1970, the OSPD has witnessed the effects of systemic and institutional racism in the criminal legal system. Many of the persons that OSPD serves are members of communities of color and poverty – the very communities most impacted by COVID-19. Justice has always been an illusory concept for the poor and disenfranchised. While COVID-19 has diminished the quality of life for most Coloradans, it has diminished the quality of justice for many. Recent events

STATE OFFICE • 1300 BROADWAY, SUITE 400
DENVER, COLORADO 80203
PHONE: (303) 764-1400 • FAX: (303) 764-1478

highlighting the racism and classism in our criminal legal system have decreased even further client confidence in law enforcement and the court system. Our ability to convince clients that there is a path forward and that the system will treat them fairly has been compromised. As one experienced OSPD lawyer aptly noted, "I am working 3 times harder and accomplishing less for my clients."

Adding to these challenges, budget cuts have necessitated several drastic measures for the OSPD. The agency has instituted salary freezes, voluntary furloughs, delays in hiring and reduction in operational budgets to cover salaries.

COVID-19 has also changed the way attorneys do business. As we strive to provide zealous and safe representation for our clients, we also are trying to protect OSPD employees. Many lawyers and staff are working almost entirely virtually as we have had positive COVID cases throughout many of our offices. Jails and detention facilities are locations of highest COVID risk and we are trying to keep staff safe from infection at these facilities or bringing the virus into them. We have a large population of not simply indigent clients but clients who have no home and no access to phones or computers and the economic crisis caused by COVID-19 puts more people in similar circumstances. Thus, while the virtual system has some benefits, nearly every activity from getting signed paperwork to sharing discovery (including multiple body-cam videos) to resolving cases has become more difficult and time-consuming.

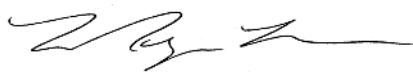
Closures of courts and docket postponements due to COVID infections have forced additional court hearings and delays in resolving cases, which impacts attorney caseloads. Cases are more difficult to resolve when clients are afraid they will be infected if even a short jail sentence is required. Lawyers are working diligently to file additional bond reduction motions to try to get persons released from jails who do not present a public safety risk. While jury trials have resumed in many jurisdictions, limited capacity due to COVID-19 and changes to speedy trial rules have caused some cases to get set over multiple times without resolution. Witnesses can be harder to find and some people are afraid or simply unable to come to court due to health risks, even to support family members.

In this environment, OSPD office heads and supervisors are constantly working with judges, sheriffs, district attorneys and others to organize client contact, Webex hearings for court, safety protocols and more. This has been challenging because no statewide COVID courthouse protocols have been established, so courthouse pandemic procedures vary not just from district to district but sometimes from courtroom to courtroom.

The OSPD has a history of presenting you with data to support our budget requests. While we continue to rely on data, we are also requesting that the Joint Budget Committee understand the impact of COVID on our work. Our request this year is the minimum required to allow us to continue our mandate of providing effective representation during these challenging times.

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

Sincerely,

A handwritten signature in black ink, appearing to read "Megan A. Ring". The signature is fluid and cursive, with a long horizontal stroke at the end.

Megan A. Ring
Colorado State Public Defender

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BUDGET SUMMARY

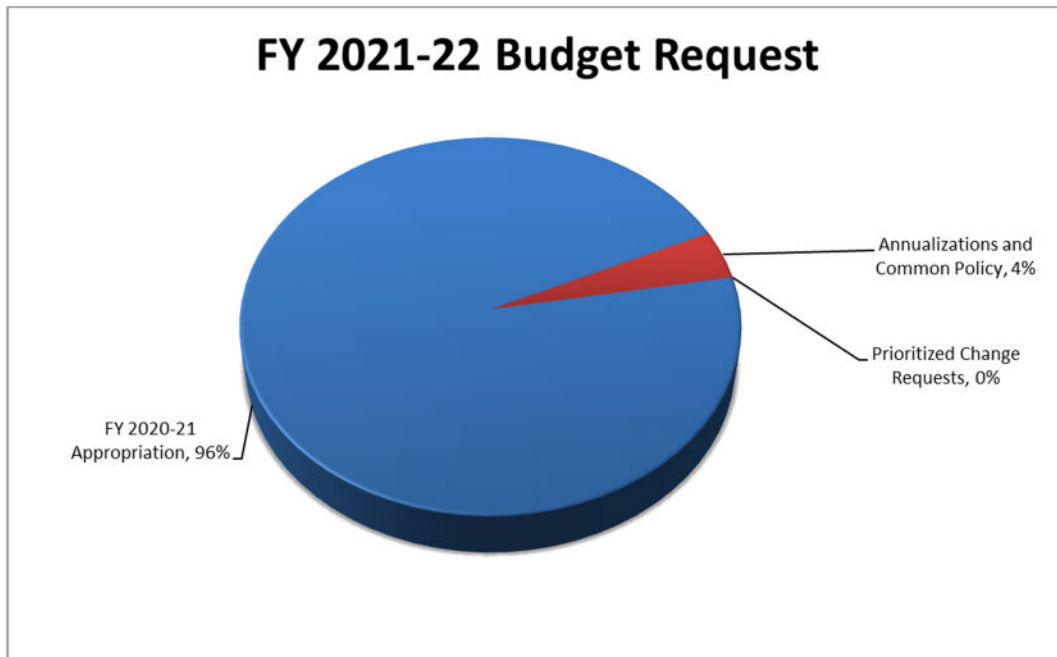
Office of the State Public Defender FY 2021-22 Budget Summary

The total FY 2021-22 budget request for the Office of the State Public Defender (OSPD) is \$ 112,891,632 to maintain the current allocation of 927.8 FTE from the prior fiscal year. We are not requesting any added budget items and no increase in staff. The only increases are annualizations and Common Policy¹ to cover cost of existing staff.

- **FY 2020-21 Appropriation of \$ 108,256,486**
 - MINUS Annualizations of \$ < 47,872>
 - PLUS Common Policy of \$ 4,683,018

- **FY 2021-22 Base Request of \$ 112,891,632**

- **FY 2021-22 Budget Request of \$ 112,891,632**



¹ Common Policies are directed by the Office of State Planning and Budgeting. They are a standard method relied upon by all state agencies for determining budget needs, primarily related to the cost of employee benefits.

Office of the State Public Defender
FY 2021-22 Budget Change Summary - by Fund Source

	FTE	Total	GF	CF
Long Bill				
H.B. 20-1360 Office of the State Public Defender	925.1	\$ 108,256,486	\$ 108,116,486 924.0 FTE	\$ 140,000 1.1 FTE
Special Bills (none)				
Supplemental Bills (none)				
Total FY2020-21 Appropriation 925.1 \$ 108,256,486 \$ 108,116,486 \$ 140,000				
Prior Year Budget Change Annualizations				
#R-1, OSPD Staffing Requirements	2.7	\$ 18,518	\$ 18,518	\$ -
#R-2, IT	-	\$ (81,390)	\$ (81,390)	\$ -
#R-3, Social Workers	-	\$ -	\$ -	\$ -
#R-4, Mandated Costs	-	\$ -	\$ -	\$ -
#R-5, Leases	-	\$ -	\$ -	\$ -
#R-6, Golden Courtroom Staffing	-	\$ -	\$ -	\$ -
#R-7, Denver Grant Funding	-	\$ 15,000	\$ -	\$ 15,000
Total Prior Year Budget Change Annualizations	2.7	\$ (47,872)	\$ (62,872)	\$ 15,000
Special Bill Annualizations (none)				
Salary Survey and Merit				
FY 2021-22 Salary Survey Increase	-	\$ -	\$ -	\$ -
FY 2021-22 Merit Increase	-	\$ -	\$ -	\$ -
Total Salary Survey and Merit	-	\$ -	\$ -	\$ -
Common Policy Adjustments				
Health Life Dental Increase (minus annualizations)	-	\$ 4,690,089	\$ 4,690,089	\$ -
Short Term Disability Increase (minus annualizations)	-	\$ (7,972)	\$ (7,972)	\$ -
AED Increase (minus annualizations)	-	\$ (22,816)	\$ (22,816)	\$ -
SAED Increase (minus annualizations)	-	\$ (22,816)	\$ (22,816)	\$ -
NP-1 Common Policy Adjustment - Annual Fleet Vehicle Request	-	\$ 46,533	\$ 46,533	\$ -
Total Common Policy Adjustments	-	\$ 4,683,018	\$ 4,683,018	\$ -
Total FY 2021-22 Base Request 927.8 \$ 112,891,632 \$ 112,736,632 \$ 155,000				
Budget Change Requests (none)				
Total FY 2021-22 Budget Request 927.8 \$ 112,891,632 \$ 112,736,632 \$ 155,000				
# / \$\$ change from FY 2020-21	2.7	\$ 4,635,146	\$ 4,620,146	\$ 15,000
% change from FY 2020-21	0.3%	4.3%	4.3%	10.7%

Office of the State Public Defender								
FY 2021-22 Reconciliation of Department Request, by Long Bill Group								
	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services								
	FY 2020-21 Long Bill, H.B. 20-1360	\$79,842,884	924.0	\$79,842,884	\$0	\$0	\$0	\$0
	FY 2020-21 Appropriation	\$79,842,884	924.0	\$79,842,884	\$0	\$0	\$0	\$0
	Annualization, #R-1, OSPD Staffing Requirements	\$171,562	2.7	\$171,562	\$0	\$0	\$0	\$0
	FY 2021-22 Base Request	\$80,014,446	926.7	\$80,014,446	\$0	\$0	\$0	\$0
	FY 2021-22 November 01 Request	\$80,014,446	926.7	\$80,014,446	\$0	\$0	\$0	\$0
Health Life and Dental								
	FY 2020-21 Long Bill, H.B. 20-1360	\$5,266,749	0.0	\$5,266,749	\$0	\$0	\$0	\$0
	FY 2020-21 Appropriation	\$5,266,749	0.0	\$5,266,749	\$0	\$0	\$0	\$0
	Annualization, #R-1, OSPD Staffing Requirements	\$29,826	0.0	\$29,826	\$0	\$0	\$0	\$0
	Total Compensation Common Policy (incremental change)	\$4,690,089	0.0	\$4,690,089	\$0	\$0	\$0	\$0
	FY 2021-22 Base Request	\$9,986,664	0.0	\$9,986,664	\$0	\$0	\$0	\$0
	FY 2021-22 November 01 Request	\$9,986,664	0.0	\$9,986,664	\$0	\$0	\$0	\$0
Short Term Disability								
	FY 2020-21 Long Bill, H.B. 20-1360	\$119,436	0.0	\$119,436	\$0	\$0	\$0	\$0
	FY 2020-21 Appropriation	\$119,436	0.0	\$119,436	\$0	\$0	\$0	\$0
	Annualization, #R-1, OSPD Staffing Requirements	\$260	0.0	\$260	\$0	\$0	\$0	\$0
	Total Compensation Common Policy (incremental change)	-\$7,972	0.0	-\$7,972	\$0	\$0	\$0	\$0
	FY 2021-22 Base Request	\$111,724	0.0	\$111,724	\$0	\$0	\$0	\$0
	FY 2021-22 November 01 Request	\$111,724	0.0	\$111,724	\$0	\$0	\$0	\$0
AED								
	FY 2020-21 Long Bill, H.B. 20-1360	\$3,506,546	0.0	\$3,506,546	\$0	\$0	\$0	\$0
	FY 2020-21 Appropriation	\$3,506,546	0.0	\$3,506,546	\$0	\$0	\$0	\$0
	Annualization, #R-1, OSPD Staffing Requirements	\$7,635	0.0	\$7,635	\$0	\$0	\$0	\$0
	Total Compensation Common Policy (incremental change)	-\$22,816	0.0	-\$22,816	\$0	\$0	\$0	\$0
	FY 2021-22 Base Request	\$3,491,365	0.0	\$3,491,365	\$0	\$0	\$0	\$0
	FY 2021-22 November 01 Request	\$3,491,365	0.0	\$3,491,365	\$0	\$0	\$0	\$0
SAED								
	FY 2020-21 Long Bill, H.B. 20-1360	\$3,506,546	0.0	\$3,506,546	\$0	\$0	\$0	\$0
	FY 2020-21 Appropriation	\$3,506,546	0.0	\$3,506,546	\$0	\$0	\$0	\$0
	Annualization, #R-1, OSPD Staffing Requirements	\$7,635	0.0	\$7,635	\$0	\$0	\$0	\$0
	Total Compensation Common Policy (incremental change)	-\$22,816	0.0	-\$22,816	\$0	\$0	\$0	\$0
	FY 2021-22 Base Request	\$3,491,365	0.0	\$3,491,365	\$0	\$0	\$0	\$0
	FY 2021-22 November 01 Request	\$3,491,365	0.0	\$3,491,365	\$0	\$0	\$0	\$0

Office of the State Public Defender								
FY 2021-22 Reconciliation of Department Request, by Long Bill Group								
	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey								
	FY 2020-21 Long Bill, H.B. 20-1360	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	FY 2020-21 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Total Compensation Common Policy (full amount for FY22)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	FY 2021-22 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	FY 2021-22 November 01 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Merit Pay								
	FY 2020-21 Long Bill, H.B. 20-1360	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	FY 2020-21 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Total Compensation Common Policy (full amount for FY22)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	FY 2021-22 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	FY 2021-22 November 01 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses								
	FY 2020-21 Long Bill, H.B. 20-1360	\$1,887,993	0.0	\$1,857,993	\$0	\$30,000	\$0	\$0
	FY 2020-21 Appropriation	\$1,887,993	0.0	\$1,857,993	\$0	\$30,000	\$0	\$0
	FY 2021-22 Base Request	\$1,887,993	0.0	\$1,857,993	\$0	\$30,000	\$0	\$0
	FY 2021-22 November 01 Request	\$1,887,993	0.0	\$1,857,993	\$0	\$30,000	\$0	\$0
Vehicle Lease Payments								
	FY 2020-21 Long Bill, H.B. 20-1360	\$96,009	0.0	\$96,009	\$0	\$0	\$0	\$0
	FY 2020-21 Appropriation	\$96,009	0.0	\$96,009	\$0	\$0	\$0	\$0
	NP-1 Common Policy Adjustment	\$46,533	0.0	\$46,533	\$0	\$0	\$0	\$0
	FY 2021-22 Base Request	\$142,542	0.0	\$142,542	\$0	\$0	\$0	\$0
	FY 2021-22 November 01 Request	\$142,542	0.0	\$142,542	\$0	\$0	\$0	\$0
Capital Outlay								
	FY 2020-21 Long Bill, H.B. 20-1360	\$198,400	0.0	\$198,400	\$0	\$0	\$0	\$0
	FY 2020-21 Appropriation	\$198,400	0.0	\$198,400	\$0	\$0	\$0	\$0
	Annualization, #R-1, OSPD Staffing Requirements	-\$198,400	0.0	-\$198,400	\$0	\$0	\$0	\$0
	FY 2021-22 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	FY 2021-22 November 01 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Leased Space / Utilities								
	FY 2020-21 Long Bill, H.B. 20-1360	\$7,581,733	0.0	\$7,581,733	\$0	\$0	\$0	\$0
	FY 2020-21 Appropriation	\$7,581,733	0.0	\$7,581,733	\$0	\$0	\$0	\$0
	FY 2021-22 Base Request	\$7,581,733	0.0	\$7,581,733	\$0	\$0	\$0	\$0
	FY 2021-22 November 01 Request	\$7,581,733	0.0	\$7,581,733	\$0	\$0	\$0	\$0

Office of the State Public Defender								
FY 2021-22 Reconciliation of Department Request, by Long Bill Group								
	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Automation Plan								
	FY 2020-21 Long Bill, H.B. 20-1360	\$2,124,248	0.0	\$2,124,248	\$0	\$0	\$0	\$0
	FY 2020-21 Appropriation	\$2,124,248	0.0	\$2,124,248	\$0	\$0	\$0	\$0
	Annualization, #R-2, IT	-\$81,390	0.0	-\$81,390	\$0	\$0	\$0	\$0
	FY 2021-22 Base Request	\$2,042,858	0.0	\$2,042,858	\$0	\$0	\$0	\$0
	FY 2021-22 November 01 Request	\$2,042,858	0.0	\$2,042,858	\$0	\$0	\$0	\$0
Attorney Registration								
	FY 2020-21 Long Bill, H.B. 20-1360	\$153,404	0.0	\$153,404	\$0	\$0	\$0	\$0
	FY 2020-21 Appropriation	\$153,404	0.0	\$153,404	\$0	\$0	\$0	\$0
	FY 2021-22 Base Request	\$153,404	0.0	\$153,404	\$0	\$0	\$0	\$0
	FY 2021-22 November 01 Request	\$153,404	0.0	\$153,404	\$0	\$0	\$0	\$0
Contract Services								
	FY 2020-21 Long Bill, H.B. 20-1360	\$49,395	0.0	\$49,395	\$0	\$0	\$0	\$0
	FY 2020-21 Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0	\$0
	FY 2021-22 Base Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0	\$0
	FY 2021-22 November 01 Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0	\$0
Mandated Costs								
	FY 2020-21 Long Bill, H.B. 20-1360	\$3,813,143	0.0	\$3,813,143	\$0	\$0	\$0	\$0
	FY 2020-21 Appropriation	\$3,813,143	0.0	\$3,813,143	\$0	\$0	\$0	\$0
	FY 2021-22 Base Request	\$3,813,143	0.0	\$3,813,143	\$0	\$0	\$0	\$0
	FY 2021-22 November 01 Request	\$3,813,143	0.0	\$3,813,143	\$0	\$0	\$0	\$0
Grants								
	FY 2020-21 Long Bill, H.B. 20-1360	\$110,000	1.1	\$0	\$0	\$110,000	\$0	\$0
	FY 2020-21 Appropriation	\$110,000	1.1	\$0	\$0	\$110,000	\$0	\$0
	Annualization, #R-7, Denver Grant Funding	\$15,000	0.0	\$0	\$0	\$15,000	\$0	\$0
	FY 2021-22 Base Request	\$125,000	1.1	\$0	\$0	\$125,000	\$0	\$0
	FY 2021-22 November 01 Request	\$125,000	1.1	\$0	\$0	\$125,000	\$0	\$0
	FY 2020-21 Total Appropriation (Long Bill plus Special Bills)	\$108,256,486	925.1	\$108,116,486	\$0	\$140,000	\$0	\$0
	FY 2021-22 Base Request	\$112,891,632	927.8	\$112,736,632	\$0	\$155,000	\$0	\$0
	FY 2021-22 November 01 Request	\$112,891,632	927.8	\$112,736,632	\$0	\$155,000	\$0	\$0
	Change FY 2020-21 Appropriation to FY 2021-22 Base Request	\$4,635,146	2.7	\$4,620,146	\$0	\$15,000	\$0	\$0
	Change FY 2021-22 Base Request to FY 2020-21 Nov 01 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	Percent Changes	0.0%	0.0	0.0%	0.0%	0.0%	0.0%	0.0%

AGENCY HIGHLIGHTS

MISSION

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

OSPD Enabling Legislation:

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

GOALS

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

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

VISION

The Office of the State Public Defender's vision is to develop, maintain and support our passionate and dedicated team so that they can provide the best possible quality of effective and efficient criminal defense representation for every one of our clients.

PROGRAM IN BRIEF

History

In 1963, the United States Supreme Court issued *Gideon v. Wainwright*, 372 U.S. 335 (1963), ensuring the right of the indigent accused to representation of counsel in criminal cases. During this same year, the Colorado General Assembly passed the Colorado Defender Act in response to the Supreme Court's decision in *Gideon*. This Act authorized Colorado counties to either establish a public defender's office or remain under the previous ad hoc system of appointing counsel for indigent citizens accused of criminal offenses. Four county public defender offices were established under the Act in Denver, Brighton, Pueblo and Durango.

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

Description

The Office of the State Public Defender (OSPD) is a single purpose program that is devoted to providing effective criminal defense representation to indigent persons charged with crimes except where there is a conflict of interest. Our clients are indigent people, overly representative of people of BIPOC identity, and overwhelming people living with mental illness who face the possibility of incarceration, are unable to afford private counsel and without counsel would otherwise be denied their constitutional right to representation throughout the criminal proceedings. Attorneys, investigators and legal support staff are necessary to provide effective representation of counsel as mandated by the federal and state constitutions, Colorado Revised Statutes, Colorado Court Rules, American Bar Association standards, and the Colorado Rules of Professional Conduct. The OSPD system is the most efficient means of meeting these requirements.

The OSPD is an independent agency within the Judicial Branch of Colorado state government. Courts appoint the OSPD when a defendant qualifies for public defender services pursuant to statute, applicable case law and Chief Justice Directives.

In order to fulfill our responsibility in criminal proceedings, our office operates as a single purpose program which handles cases at two different levels of the state court system – the trial court level and the appellate court level. The OSPD maintains 21 regional trial offices, which cover the State's 22 judicial districts and 64 counties. The OSPD appellate office handles statewide indigent criminal cases heard at the Court of Appeals and the Supreme Court. The staff in these offices are entirely devoted to the processing of cases as assigned by the courts.

The Public Defender System is directed at the state level by the Colorado State Public Defender, Megan A. Ring. The State Administrative Office provides centralized, state-wide administrative services and coordinates all office support functions to assist our regional trial offices and appellate division in providing services to clients. The administrative functions delivered by the State Administrative Office include:

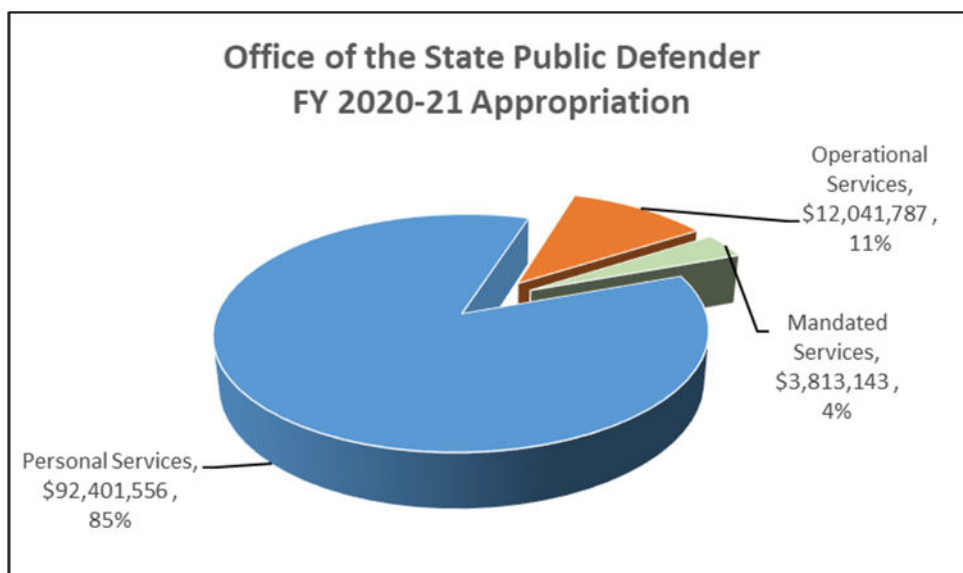
- all program direction, analysis, and planning, including statistical compilation and development;
- workforce development, training, personnel policy, compensation analysis and practice development;
- payroll and benefits coordination and administration;
- legislative affairs and statutory analysis;
- intragovernmental and intergovernmental affairs;
- budget analysis, development, allocation and management;
- financial management, analysis, tracking, transaction processing, procurement, and accounting;
- facilities planning, development, and lease negotiating;
- contracts and grants management; and
- development, distribution and maintenance of the agency's computer information and telecommunication systems.

Current Budget

To support the OSPD in the representation of its FY 2020-21 projected caseload, the OSPD was appropriated \$ 108,256,486 and 925.1 FTE. The FTEs consist of 557 attorneys, 187 investigators/paralegals (including 14 social workers), 136 administrative assistants and 45 centralized management and support positions.

As part of our original budget we were appropriated new FTE to directly address our severe and growing staffing shortages. However, with the state facing a 3.3 billion budget shortfall the legislature was forced to cut funding for most agencies. The edict for us resulted in a 5 percent cut to personal services. We are a service-oriented agency. The portion of our appropriation devoted to personal services is 85 percent of our appropriation, whereas our mandated and operating appropriations total 15 percent. Accordingly, any changes to our personal services budget, such as those made through the aforementioned legislative action on common policies and for new legislation, have a tremendous effect on our overall appropriation.

To manage this significant reduction in funding we were forced to implement immediate measures to include salary freezes, furloughs, holding positions open, and delaying the hiring of our newly-approved FTE. These fiscal measures were manageable at first, as there was a brief respite in the caseload pressures in the late months of FY 2019-20. However, that respite has lapsed and the cases that were not able to be handled during COVID-related lockdown now require the attention of a staffed public defender's office. Because of the current workload increases we are now experiencing as a result of continuing filings paired with workload complications created by remote public defending, we can no longer continue to employ these measures and still fulfill our constitutionally-mandated mission. Our attorneys are stretched to the max, overwhelmed, and cannot sustain this level. It is imperative we go forward with filling vacant positions and ensure our funding remains intact.



Environmental Scan

While our primary function of providing criminal defense representation will not change, the criminal justice environment in which we operate is changing. For example, workload per case grew this year as a result of COVID, poverty related to economic hardship will cause more criminally-accused to qualify for our services, and the cases that we handle continue to become more complex requiring greater investment in IT infrastructure to understand and manage the technical nature of the discovery and facts of cases, training to develop expertise for staff, and additional work to navigate through serious, complex cases.

Additional factors have compounded these workload trends. These changes compound existing workload conditions, making it more difficult and time-consuming for attorneys to provide effective representation. Such changes include:

- staffing shortages;
- docket organization;
- the use of specialty courts;
- changes in prosecutorial practice and procedures;
- newly enacted criminal offenses;
- changes in classes of criminal offenses;
- changes in criminal penalties;
- changes to the time it takes to process a case;
- changes in the types, quality, complexity and quantity of evidence; and
- the history and documentation associated with a case.

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

The most recent environmental change that our agency is now facing is the COVID-19 pandemic. Operating during the pandemic has caused unique challenges that are described in the next section.

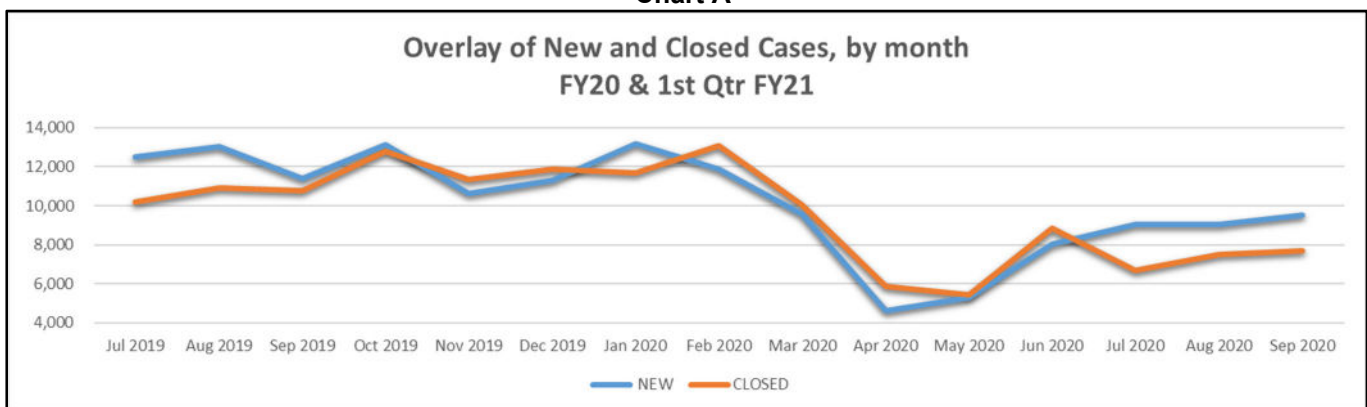
COVID-19

The COVID-19 pandemic and the Stay-At-Home orders forced the Office of the State Public Defender (OSPD) to quickly react to a world where much of the work of representing clients became virtual. In a very short period of time, the agency took several steps to adapt, including:

- Providing all employees with laptops to be able to conduct work from home, as many of our administrative staff previously had desk-top computers;
- Increasing VPN capability from approximately 50 employees per day to nearly 900 users per day;
- Reconfiguring phone systems to allow for remote access and usage;
- Implementing the different remote court solutions such as Webex and Lifesize for our employees;
- Implementing capabilities for remote client applications;
- Providing laptops and iPads for our in-custody clients to review discovery;
- Acquiring Webex licenses to allow in-custody clients to communicate via video; and
- Acquiring Zoom licenses to enable remote staff meetings and trainings, including conducting our annual training conference in an entirely virtual format.

As the pandemic accelerated, the number of new OSPD cases dropped significantly in the spring. By the fourth quarter of FY 2019-20, the decline had reached approximately 50 percent. The number of cases has started to rebound, however. This change is shown in **Chart A** below.

Chart A



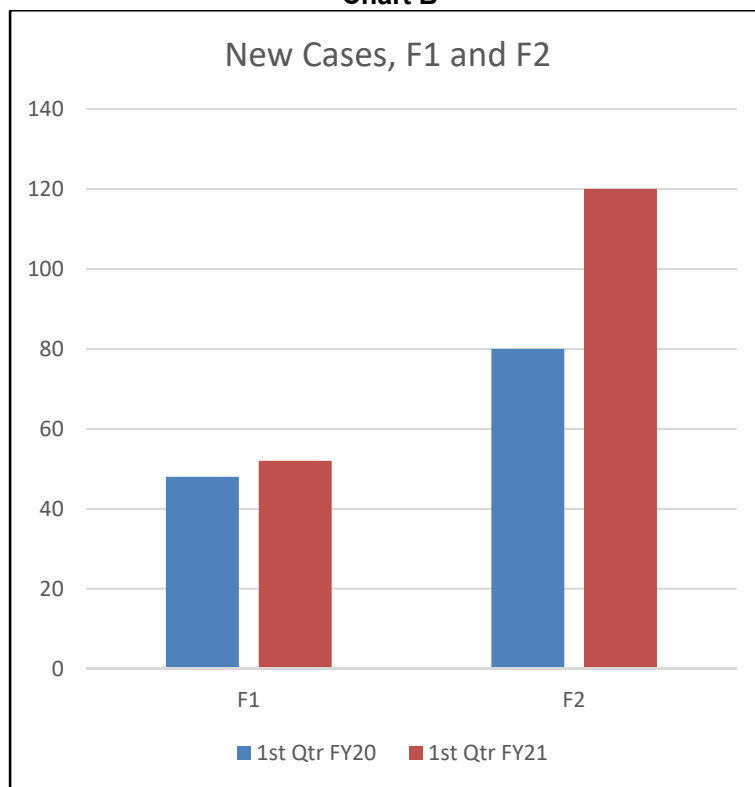
Our staff have observed several reasons for the initial decline and subsequent rebound in new cases.

- Initially, some courts granted a significant number of personal recognizance bonds. Because more people were on these bonds at first advisement, our numbers dipped. Now, many of these cases which were set out for a few months are starting to move forward again. As people have court dates scheduled, they apply for our services so our numbers are going back up.
- While there was a temporary lull in filings when COVID hit, they are picking back as agencies have adapted to new filing, summons and arrest procedures.

- While Denver Police were initially not arresting people for certain low-level felonies and misdemeanors early in the pandemic, they have resumed this practice.

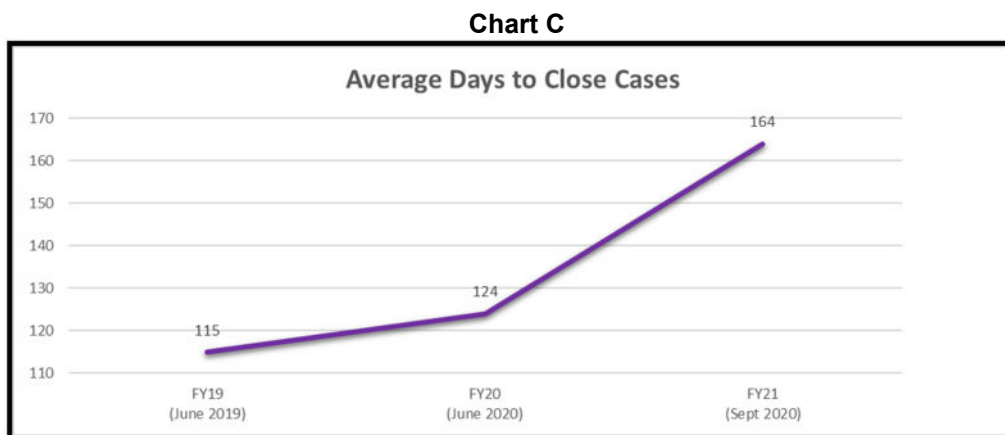
In addition to the number of cases currently increasing from the lowest pandemic levels, some offices have experienced a substantial increase in their higher level felony cases (violent crime). A comparison of these cases in the first quarter of FY 2020-21 to the first quarter of last year is in **Chart B** below. While caseloads are down in other categories, class one and two felonies have increased by 8 percent and 50 percent, respectively. These serious felonies require the greatest attorney effort, time and resources. As our Denver Office, reported, “[o]ur office has a record number of active homicide cases and our COV [crime of violence] cases have increased. We are all carrying more life-in-prison cases than ever before and these types of cases require substantially more work and time.”

Chart B



New Cases			
Case Type	1st Qtr FY20	1st Qtr FY21	% Chg
F1	48	52	8%
F2	80	120	50%

Since the pandemic, the number of closed cases has declined and cases are taking substantially longer to resolve. Although our new and closed case numbers dropped in FY 2019-20, **Chart C** shows we have experienced a dramatic 43 percent increase in the average days it takes to close a case when compared to FY 2018-19. This percentage is even more significant because COVID-19 only began affecting our averages during the last few months of the fiscal year.



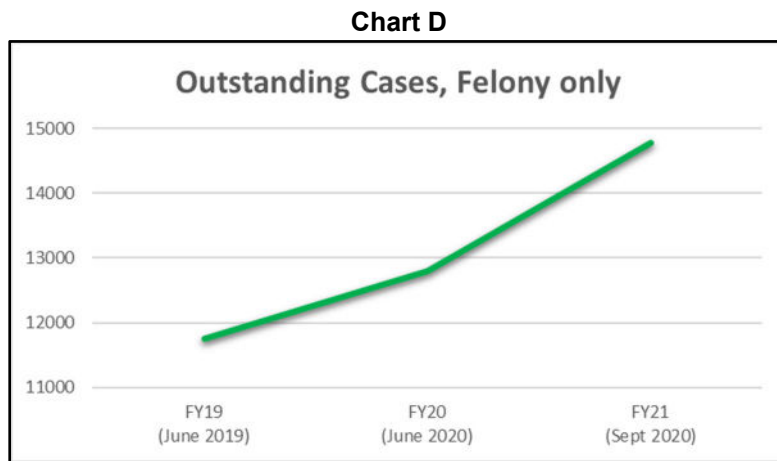
As a direct result of the pandemic, cases take longer to resolve, as many tasks take additional time. Our attorneys have shared many challenges they face related to COVID-19:

- We spend a lot of time telling people how to apply and how to attend court electronically.
- The applications process has proven especially difficult. We have a large population of not simply indigent clients but clients with no home and no access to phones or computers – making virtual applications almost impossible for this clientele. We have had to shift our administrative workloads to try and accommodate the number of potential clients calling in to try and apply.
- The legwork required for a normal docket has increased because everything has to be reviewed and signed by clients ahead of time.
- Virtual interviews, meetings and dockets are frequently beset by technological delays and glitches from all sides, which causes time to slide unproductively away. Additionally, the very nature of these communications is less productive and more time consuming – it just takes longer to get things done in this format.
- While some jails have been very cooperative, others have made it very difficult for us to have adequate, confidential communication with our clients.
- When we have clients in other facilities, such as the DOC, it can be extremely difficult to talk to them, if we are able to talk to them at all. We spend a great amount of time trying to figure out these meetings and often still do not get to speak with them.
- We currently spend a lot more time trying to track down clients to speak with them and figure out how to get them discovery to review. This is especially complicated with large electronic files like body-cam video.
- In rural and poor jurisdictions it is work just being able to contact our clients. Most don't have access to email (believe it or not). A majority have lost their phones because of a loss of work. And there has definitely been an increase in the homeless population due to COVID. Mail is often the only way to make contact with clients.
- When we were all in court there were many things that got hammered out in the courtroom. It was a time when client, victim, DA and we were all present. Client's sticking point may be "x"

and we could go to the DA right there and discuss it. DA could then talk to victim and we could get the case hammered out in 20 minutes. Now, those 20 minutes can take up to 4 weeks of back and forth and trying to find people.

In addition, while jury trials have resumed in many jurisdictions, the number of trials that can proceed while operating with requirements of physical distancing and rising case counts has been significantly reduced. Thus, while new cases overall are lower than pre-pandemic, outstanding cases are rising as is the number of more serious cases. This is having a tremendous impact on the workload our attorneys face.

Chart D illustrates the effect statewide of the increase in outstanding felony cases, 26 percent in just the first three months of FY 2020-21, while **Chart E** includes all case types.

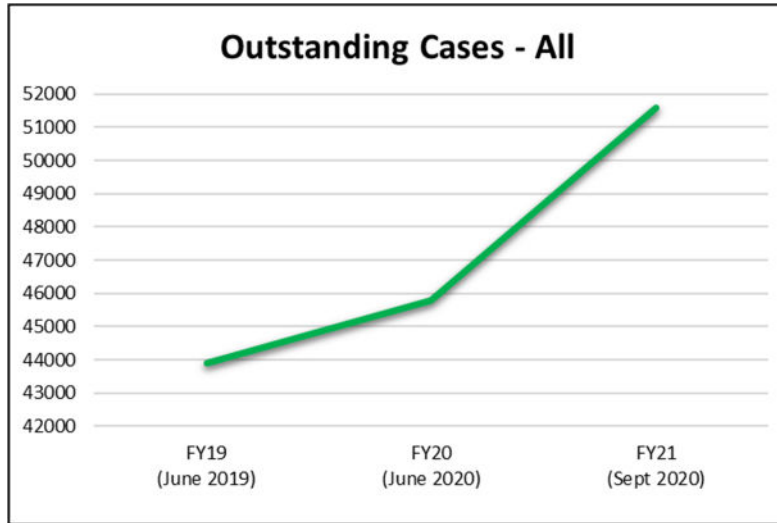


(Trial and Pretrial cases, not including drug)

Felony	Outstanding Felony			Percentage Increase		
	FY19 (June 2019)	FY20 (June 2020)	FY21 (Sept 2020)	% Inc FY19 to FY20	% inc FY20 to FY21	% inc FY19 to FY21
Trial & Pretrial						
F1	179	190	211	6%	11%	18%
F2	188	237	271	26%	14%	44%
F2-F6 Sex	1,130	1,110	1,183	-2%	7%	5%
F3-F4 COV	1,719	1,832	2,116	7%	16%	23%
F3-F4 Non COV	3,461	3,844	4,299	11%	12%	24%
F5-F6	4,658	5,127	6,203	10%	21%	33%
DUI Felony 4	412	453	503	10%	11%	22%
Total	11,747	12,793	14,786	9%	16%	26%

(Trial and Pretrial cases, not including drug)

Chart E



Total Monthly Outstanding Cases - ALL data				Percentage Increase		
	FY19 (June 2019)	FY20 (June 2020)	FY21 (Sept 2020)	% Inc FY19 to FY20	% inc FY20 to FY21	% inc FY19 to FY21
Felony						
F1	179	190	211	6%	11%	18%
F2	188	237	271	26%	14%	44%
F2-F6 Sex	1130	1110	1183	-2%	7%	5%
F3-F4 COV	1719	1832	2116	7%	16%	23%
F3-F4 Non COV	3461	3844	4299	11%	12%	24%
F5-F6	4658	5127	6203	10%	21%	33%
DUI Felony 4	412	453	503	10%	11%	22%
Drug Felony 1,2,3,4	3734	2865	2584	-23%	-10%	-31%
Trial & Pretrial Total	15481	15658	17370	1%	11%	12%
Misc Proceeding	1517	1297	1380	-15%	6%	-9%
Felony Revocation	4060	4440	5052	9%	14%	24%
Appeal	30	27	33	-10%	22%	10%
Other Proceedings Total	5607	5764	6465	3%	12%	15%
Felony Total	21088	21422	23835	2%	11%	13%
Misdemeanor						
Misd Sex	362	389	411	7%	6%	14%
M1	5174	6031	7486	17%	24%	45%
M2-M3	3685	4116	5081	12%	23%	38%
Misd DUI	2675	2971	3155	11%	6%	18%
Traffic/Other	3990	3825	4158	-4%	9%	4%
Trial & Pretrial Total	15886	17332	20291	9%	17%	28%
Misc Proceeding	797	689	601	-14%	-13%	-25%
Misd Revocation	3053	3305	3795	8%	15%	24%
Appeal	213	183	147	-14%	-20%	-31%
Other Proceedings Total	4063	4177	4543	3%	9%	12%
Misdemeanor Total	19949	21509	24834	8%	15%	24%
Juvenile						
Juv Sex	239	249	248	4%	0%	4%
Felony	868	993	974	14%	-2%	12%
Misdemeanor	1001	1046	1054	4%	1%	5%
Trial & Pretrial Total	2108	2288	2276	9%	-1%	8%
Other Proceedings						
Misc Proceeding	210	96	111	-54%	16%	-47%
Juv Revocation	534	481	532	-10%	11%	0%
Appeal	8	4	6	-50%	50%	-25%
Juvenile Total	2860	2869	2925	0%	2%	2%
Grand Total	43897	45800	51594	4%	13%	18%

For almost a quarter of a century, the OSPD has relied on workload standards derived from independently-developed workload studies to determine our staffing and resource needs. In the current, unprecedented pandemic, these metrics do not accurately capture the current workload of Public Defenders.

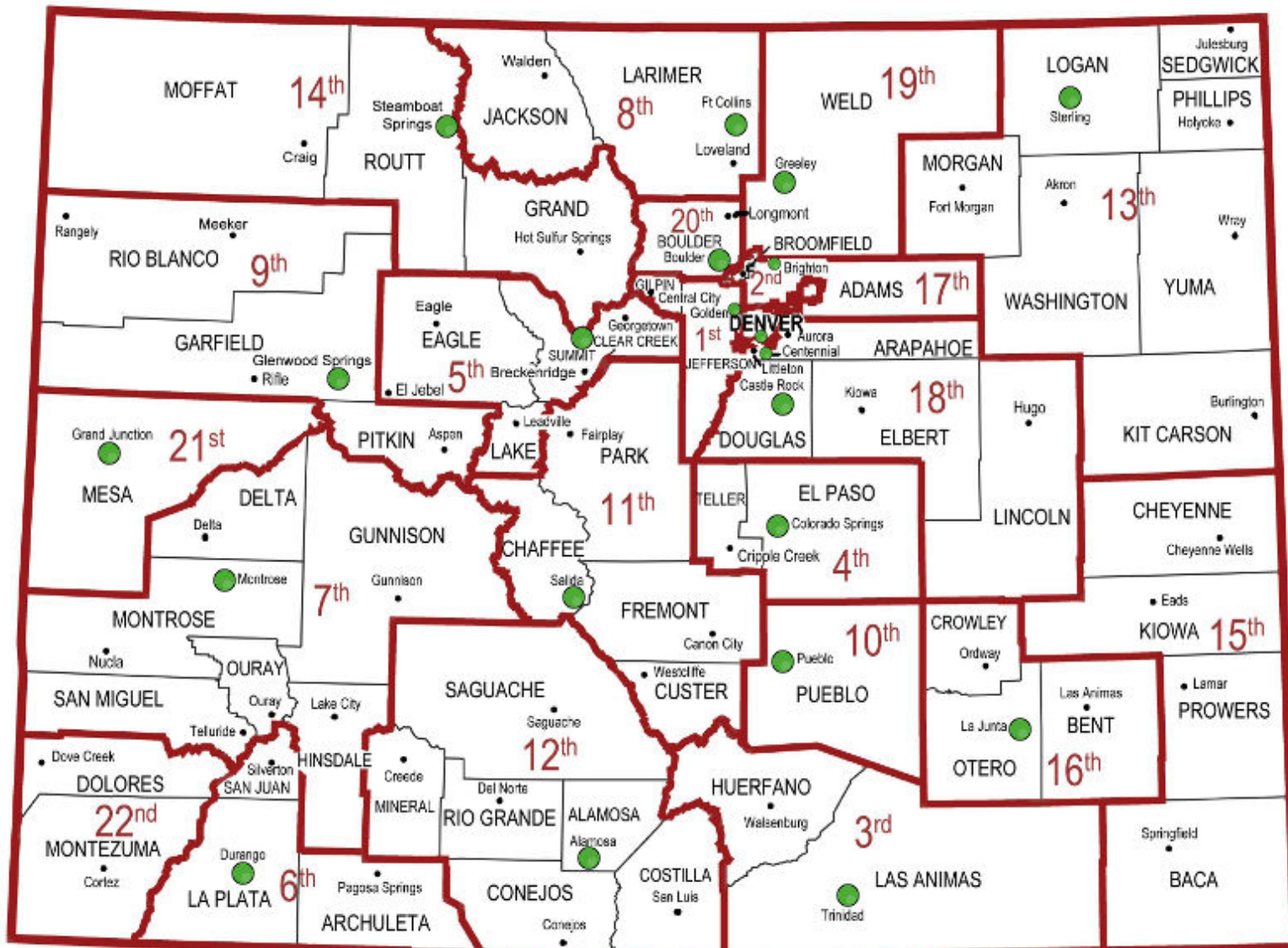
For example, carrying a larger number of more serious cases for a longer period of time contributes to the already existing high stress levels and time demands being made of our staff. Our staff are concerned for the health and safety of themselves, their co-workers, their families, and their clients and their families. Many of those suffering the most during the pandemic reflect our client base: poor communities and especially communities of color. As the pandemic has progressed, we have seen this toll impact our attorney attrition rate. Attorney attrition rates are up, which is not how attrition rates typically operate during an economic downturn when people do not leave stable employment. As we have reported in previous budget cycles, an increase in attrition rates compounds demands on remaining staff because the workload is redistributed to the remaining attorneys many of whom are less experienced.

To date, the Public Defender estimates that the costs directly associated with COVID-19 are approximately \$200,000. This amount includes \$160,000 for IT and communication-related costs, \$50,000 for workplace cleanings after employees tested positive or were diagnosed with COVID-19, and for PPE and miscellaneous supplies. This \$50,000 number might have been significantly higher if, early in the pandemic, adequate supplies of PPE had been more available to non-medical workers in the U.S. In the end, this amount reflects what our current budget was able to bear.

Indirect costs are unquantifiable. They include staff personally paying to upgrade their wireless systems so they are able to efficiently work from home, purchases of secondary cell phones for client communication, purchases of necessary PPE and general supplies.

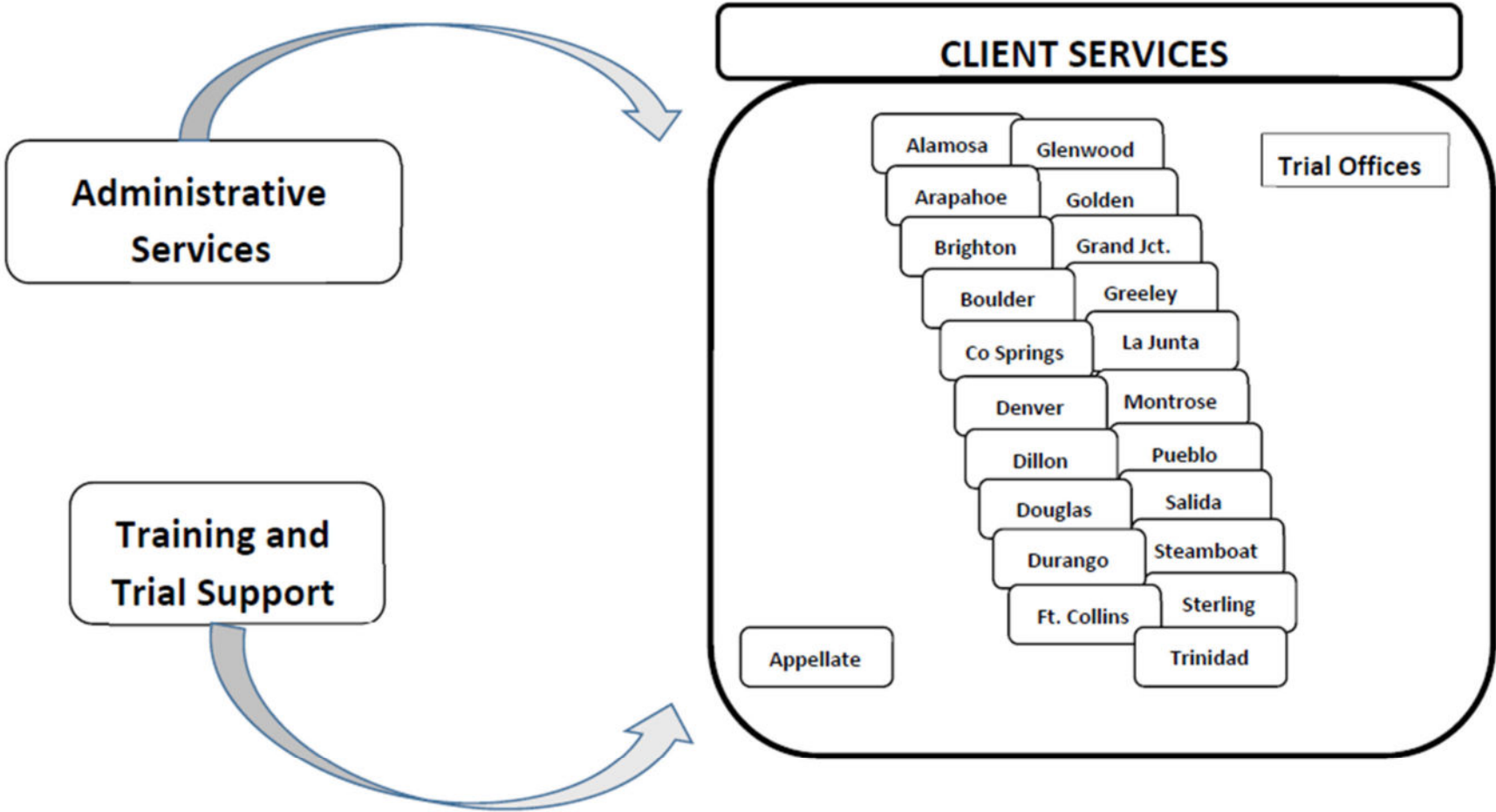
OFFICES: The following is a map of Colorado's 22 Judicial Districts. The dots represent OSPD office locations.

CO Public Defender Offices



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

COLORADO STATE PUBLIC DEFENDER



Office of the State Public Defender Organizational Chart

Megan A. Ring
State Public Defender

Karen Taylor
First Assistant
Public Defender

Lucienne Ohanian
Chief Deputy

Tina Fang
Chief Deputy

Karen Porter
Chief Financial Officer

Kyle Hughes
Chief Information Officer

REGIONAL TRIAL OFFICES

APPELLATE

Alamosa Trial Office
12th Judicial District

Regional Trial Office Chief
Jamie Keairns

Office Manager
Angelica Hart

Arapahoe Trial Office
18th Judicial District

Regional Trial Office Chief
James Karbach

Office Manager
Courtney McDonald

Boulder Trial Office
20th Judicial District

Regional Trial Office Chief
Nicole Collins

Office Manager
Matthew Adame

Brighton Trial Office
17th Judicial District

Regional Trial Office Chief
Sarah Quinn

Office Manager
Isidro Lopez

Colorado Springs Trial Office
4th Judicial District

Regional Trial Office Chief
Rosalie Roy

Office Manager
Norie Spooner

Denver Trial Office
2nd Judicial District

Regional Trial Office Chief
Demetria Trujillo

Office Manager
Claudia Duran

Dillon Trial Office
5th Judicial District

Regional Trial Office Chief
Thea Reiff

Office Manager
Meghan Layfield

Appellate Office

Appellate Division Chief
Jason Middleton

Office Manager
Jenée Bowden

Douglas Trial Office
18th Judicial District

Regional Trial Office Chief
Ara Ohanian

Office Manager
Amy Mendigorin

Durango Trial Office
6th & 22nd Judicial Districts

Regional Trial Office Chief
Justin Bogan

Office Manager
Brytanny Vetsch

Fort Collins Trial Office
8th Judicial District

Regional Trial Office Chief
Kathryn Hay

Office Manager
Karlee Gettman

Glenwood Springs Trial Office
9th Judicial District

Regional Trial Office Chief
Scott Troxell

Office Manager
Veronica Ulloa

Golden Trial Office
1st Judicial District

Regional Trial Office Chief
Mitchell Ahnstedt

Office Manager
Sara Bollig

Grand Junction Trial Office
21st Judicial District

Regional Trial Office Chief
Steve Colvin

Office Manager
Lorie Kerr

Greeley Trial Office
19th Judicial District

Regional Trial Office Chief
Michele Newell

Office Manager
Elena Sanchez

La Junta Trial Office
15 & 16th Judicial Districts

Regional Trial Office Chief
Raymond Torrez

Office Manager
Raquel Romero

Montrose Trial Office
7th Judicial District

Regional Trial Office Chief
Patrick Crane

Office Manager
Val Barnica

Pueblo Trial Office
10th Judicial District

Regional Trial Office Chief
Albert Singleton

Office Manager
Marisa Herrera

Salida Trial Office
11th Judicial District

Regional Trial Office Chief
Daniel Zettler

Office Manager
Carol Mattson

Steamboat Springs Trial Office
14th Judicial District

Regional Trial Office Chief
Sheryl Uhlmann

Office Manager
Erin Biggs

Sterling Trial Office
13th Judicial District

Regional Trial Office Chief
Brian Johnson

Office Manager
Mandy Scoular

Trinidad Trial Office
3rd Judicial District

Regional Trial Office Chief
Patrick McCarville

Office Manager
Juanita Gonzalez

Constitutional, Statutory and other authority

Constitutional, Statutory and other authority for the OSPD is established pursuant to:

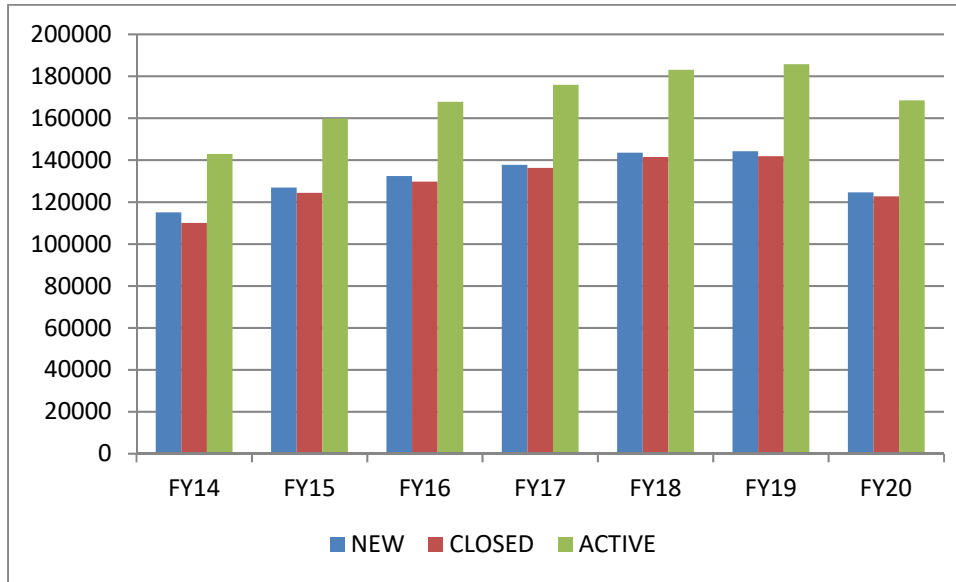
- U.S. CONSTITUTION AMEND. VI;
- COLO. CONST. Art. II, § 16;
- C.R.S. § 21-1-101 *et seq.*;
- Chief Justice Directive 04-04, as amended;
- ABA Standards for criminal justice and representation in capital cases;
- Colo. Rules of Professional Conduct (Colo. RPC);
- *Gideon v. Wainwright*, 372 U.S. 335 (1963);
- *Alabama v. Shelton*, 535 U.S. 654 (2002);
- *Rothgery v. Gillespie County*, 554 U.S. 191 (2008);
- *Nikander v. District Court*, 711 P.2d 1260 (Colo. 1986);
- *Allen v. People*, 157 Colo. 582, 404 P.2d 266 (1965);
- *In Re Gault*, 387 U.S. 1 (1967); and
- *Powell v. Alabama*, 287 U.S. 45 (1932)

CASE TRENDS

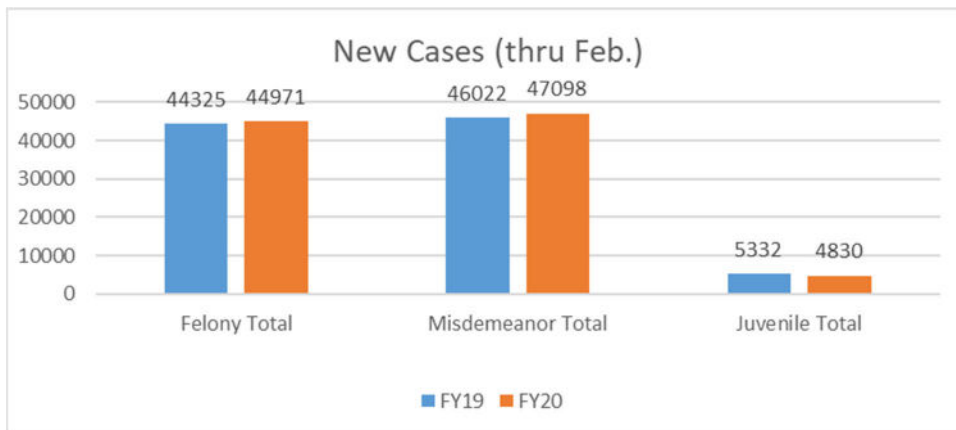
REGIONAL TRIAL OFFICE CASELOAD

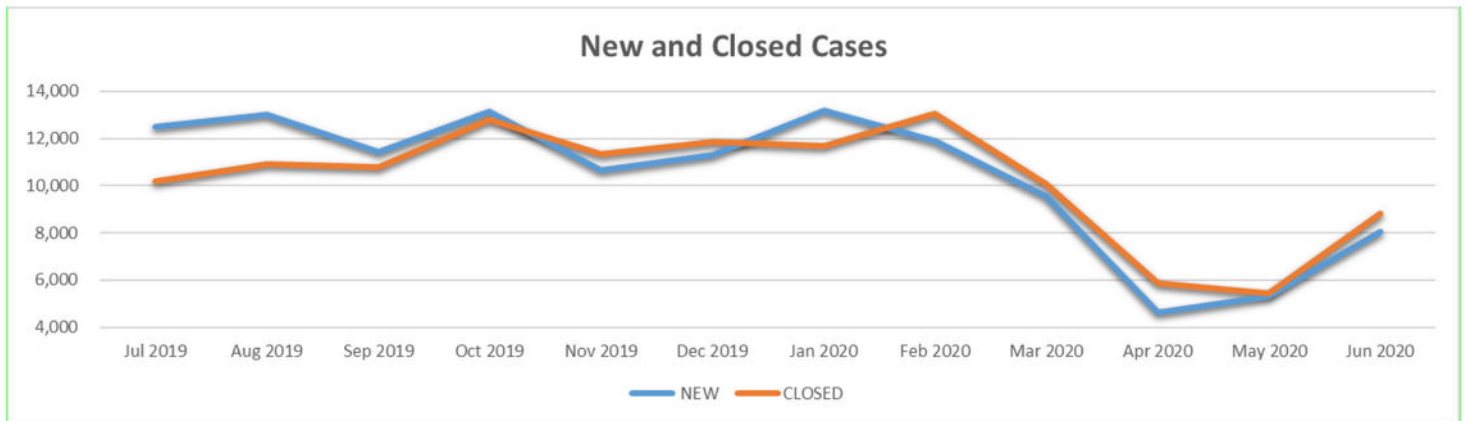
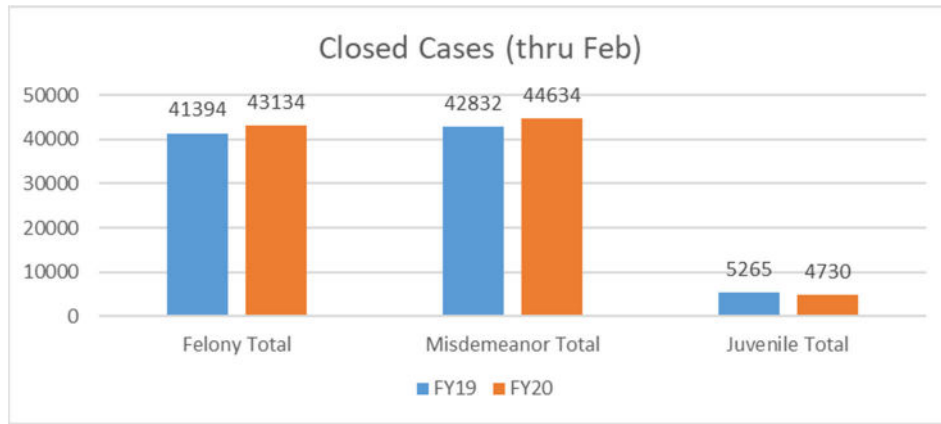
OVERALL OSPD CASE TRENDS

Total Cases. The Office of the State Public Defender (OSPD) tracks and monitors its caseload in three separate categories: New Cases, Closed Cases and Active Cases. In FY 2019-20, the OSPD was appointed on 124,586 new cases, closed 122,712 cases and actively worked on 168,512 cases. Active caseload incorporates all cases in which the OSPD is actively representing clients in a given year: the total new cases, plus the remaining unfinished cases from prior years and therefore carried forward into the current year.



As shown in the chart above, the total number of cases had been increasing every year though FY 2018-19. Through the first eight months of FY 2019-20, our totals were up in both our felony and misdemeanor cases. However, cases dropped in every area as a direct result of the COVID-19 pandemic.

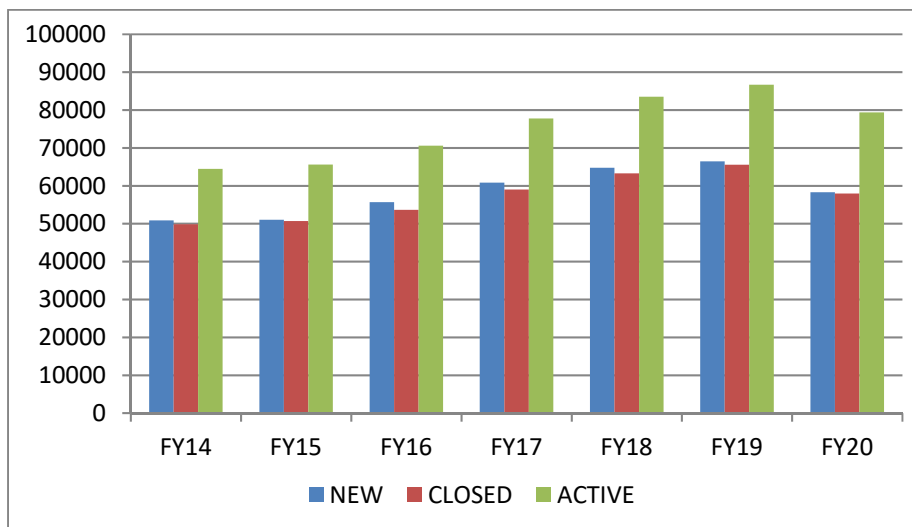




Felony Cases. In FY 2019-20, the OSPD had 79,374 active felony cases. Although this is below the prior year level of 86,668, this decrease occurred in the last 3 months of the fiscal year as a result of COVID-19. Prior to this, the OSPD had experienced significant increases each year, amounting to over a 50 percent increase since FY 2011-12. Felony cases, primarily the Trial and Pre-trial cases, require the greatest attorney effort, time and dedication of resources.

Given their seriousness and complexity, although felony cases make up approximately 47 percent of our trial cases, they require 66 percent of our trial FTE resources.

Felony Case Trends



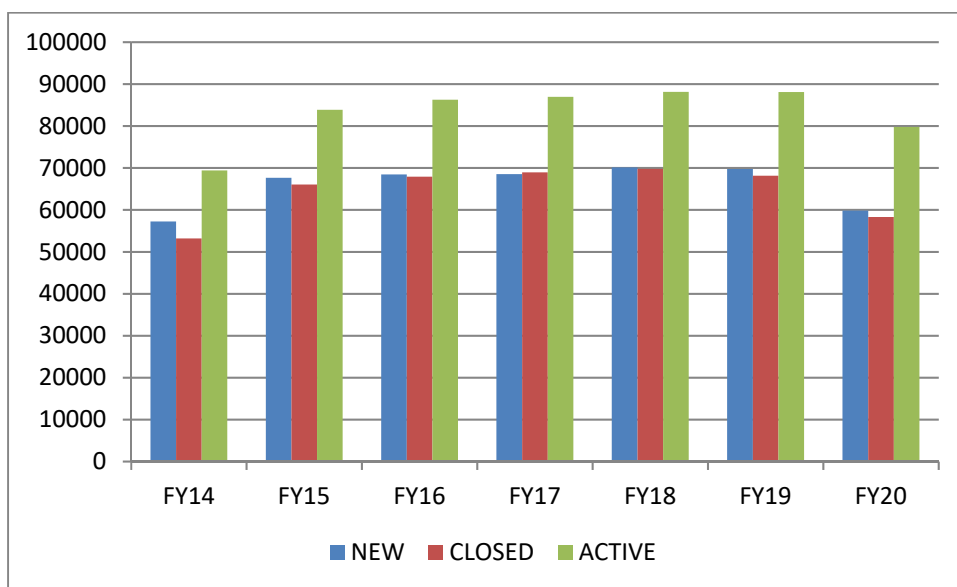
Misdemeanor Cases. Through FY 2012-13, misdemeanor case growth in each category of new, closed and active caseload was relatively predictable increasing by a rate of 6 to 7 percent per year.

In FY 2013-14 and FY 2014-15, the OSPD experienced a significant increase in its misdemeanor caseload primarily due to legislation enacted on January 1, 2014. H.B. 13-1210 (commonly known as the *Rothgery* bill) amended C.R.S. 16-7-301(4)(a), striking the section of law requiring defendants in misdemeanors, petty offenses and traffic offenses to first discuss plea negotiations with the prosecution prior to being assigned defense counsel. Over the course of those two years, the number of active misdemeanor cases surged to well over 80,000. Prior to *Rothgery*, the OSPD was handling roughly 50,000 cases per year. While some of this is due to normal case growth, the impact of *Rothgery* was definitely the driving force.

Misdemeanor caseloads seemed to have stabilized, with the OSPD handling 88,089 cases in FY 2018-19. Caseloads were consistent through the first eight months of FY 2019-20 but were similarly impacted by COVID and dropped in the final 3 months of the fiscal year resulting in 79,797 active cases in FY 2019-20.

Misdemeanor cases represent about 48 percent of our total cases and require about 24 percent of our trial FTE resources.

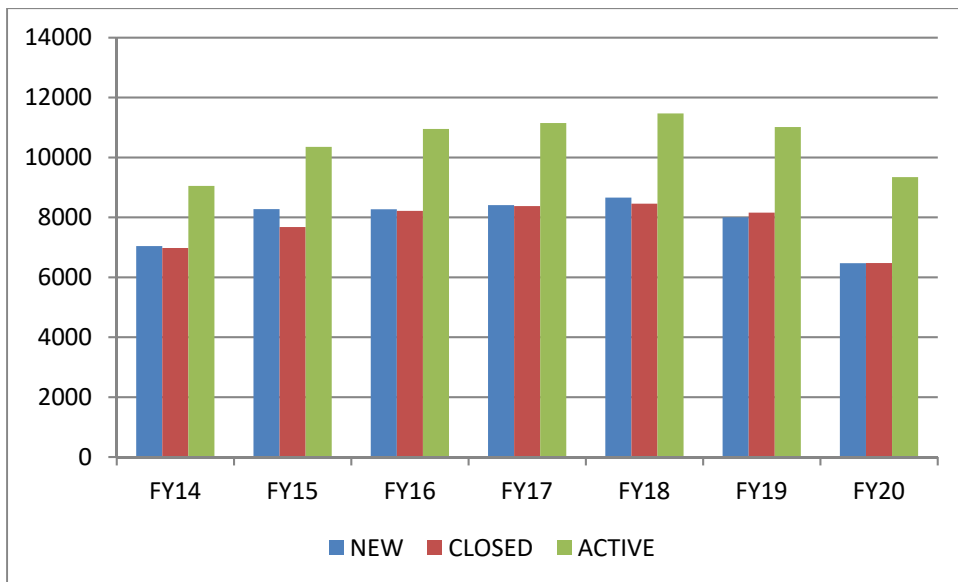
Misdemeanor Case Trends



Juvenile Cases. Since FY 2014-15, the OSPD has experienced an increase in its juvenile caseload, due to legislation. H.B. 14-1032 (commonly known as the *Juvenile Defense* bill) requires the OSPD to be present at detention hearings, allows the court to appoint the OSPD when the parents refuse to provide counsel, allows the court to appoint the OSPD when the court deems it to be in the best interest of the child, and intentionally makes it more difficult for juveniles to waive counsel. Since November 1, 2014 when this legislation went into effect, the number of active juvenile cases rose from 9,050 in FY 2013-14 to 11,015 in FY 2018-19.

In FY 2019-20, the OSPD saw a decrease in the number of active cases handled, down to 9,341, again, as a result of COVID-19. Juvenile cases represent about 5 percent of our total cases and require about 4 percent of our trial FTE resources.

Juvenile Case Trends



OSPD Trial Office - New Cases

FY17-FY20

CASE TYPE	FY17 New	FY18 New	FY19 New	FY20 New	FY20 % Total Cases
Felony 1	190	157	182	189	0.2%
Felony 2	348	377	319	339	0.3%
Sex Assault Felony 2, 3, 4, 5 or 6	1,779	1,682	1,782	1,603	1.3%
Felony 3 or 4 (COV)	3,144	3,620	3,558	3,381	2.7%
Felony 3 or 4 (non-COV)	9,050	9,360	9,834	9,184	7.4%
Felony 5 or 6	12,631	13,342	14,104	12,885	10.3%
DUI Felony 4	801	741	787	703	0.6%
Drug Felony 1, 2, 3 or 4	10,681	11,873	12,980	9,876	7.9%
Subtotal Felony Trial & PreTrial	38,624	41,152	43,546	38,160	30.6%
Misc. Proceedings	5,224	5,374	5,285	4,589	3.7%
Revocations	16,952	18,225	17,590	15,516	12.5%
Appeals	32	19	47	42	0.0%
Partial Service:	-	-	-	-	0.0%
Subtotal Felony Other Proceedings	22,208	23,618	22,922	20,147	16.2%
Total Felony	60,832	64,770	66,468	58,307	46.8%
Misdemeanor Sex Offense	640	755	656	658	0.5%
Misdemeanor 1	16,085	16,008	16,412	15,049	12.1%
Misdemeanor 2 or 3	12,892	13,249	13,740	11,941	9.6%
Misdemeanor DUI	6,122	6,756	6,606	5,814	4.7%
Misdemeanor Traffic/Other	13,566	13,178	13,077	10,472	8.4%
Subtotal Misdemeanor Trial & PreTrial	49,305	49,946	50,491	43,934	35.3%
Misc. Proceedings	2,793	3,347	2,654	2,509	2.0%
Revocations	16,216	16,624	16,394	13,207	10.6%
Appeals	225	208	211	163	0.1%
Partial Service:	-	-	-	-	0.0%
Subtotal Misdemeanor Other Proceedings	19,234	20,179	19,259	15,879	12.7%
Total Misdemeanor	68,539	70,125	69,750	59,813	48.0%
Juvenile Sex Offense	287	342	328	299	0.2%
Juvenile Felony	2,263	2,285	2,438	2,088	1.7%
Juvenile Misdemeanor	2,534	2,518	2,564	2,165	1.7%
Subtotal Juvenile Trial & PreTrial	5,084	5,145	5,330	4,552	3.7%
Misc. Proceedings	985	1,258	638	525	0.4%
Revocations	2,317	2,222	2,014	1,385	1.1%
Appeals	20	32	19	4	0.0%
Partial Service:	-	-	-	-	0.0%
Subtotal Juvenile Other Proceedings	3,322	3,512	2,671	1,914	1.5%
Total Juvenile	8,406	8,657	8,001	6,466	5.2%
Summary					
Total Trial and Pretrial	93,013	96,242	99,367	86,646	69.5%
Total Misc. Proceedings	9,002	9,926	8,577	7,623	6.1%
Total Probation Revocations	35,485	37,115	35,998	30,108	24.2%
Total Appeals	277	269	277	209	0.2%
Total Other Proceedings	44,764	47,310	44,852	37,940	30.5%
Grand Total	137,777	143,552	144,219	124,586	100.0%

OSPD Trial Office - Closed Cases

FY17-FY20

CASE TYPE	2017 Closed	FY18 Closed	FY19 Closed	FY20 Closed	FY20 % Total Cases
Felony 1	74	97	109	106	0.1%
Felony 2	155	190	182	139	0.1%
Sex Assault Felony 2, 3, 4, 5 or 6	1,333	1,411	1,336	1,278	1.0%
Felony 3 or 4 (COV)	2,203	2,790	2,822	2,597	2.1%
Felony 3 or 4 (non-COV)	6,797	6,795	7,366	6,448	5.3%
Felony 5 or 6	9,716	10,194	10,920	9,517	7.8%
DUI Felony 4	564	645	606	511	0.4%
Drug Felony 1, 2, 3 or 4	7,953	8,836	9,644	8,017	6.5%
Subtotal Felony Trial & PreTrial	28,795	30,958	32,985	28,613	23.3%
Misc. Proceedings	4,935	5,410	5,229	4,795	3.9%
Revocations	16,876	18,017	17,479	15,152	12.3%
Appeals	31	32	34	45	0.0%
Partial Service:	8,375	8,868	9,855	9,348	7.6%
Subtotal Felony Other Proceedings	30,217	32,327	32,597	29,340	23.9%
Total Felony	59,012	63,285	65,582	57,953	47.2%
Misdemeanor Sex Offense	535	577	547	524	0.4%
Misdemeanor 1	13,431	13,334	12,954	11,405	9.3%
Misdemeanor 2 or 3	10,667	10,834	11,041	9,319	7.6%
Misdemeanor DUI	5,318	5,677	5,180	4,414	3.6%
Misdemeanor Traffic/Other	11,957	11,284	10,705	8,737	7.1%
Subtotal Misdemeanor Trial & PreTrial	41,908	41,706	40,427	34,399	28.0%
Misc. Proceedings	2,768	3,111	2,780	2,610	2.1%
Revocations	16,073	16,646	16,214	12,978	10.6%
Appeals	186	206	206	199	0.2%
Partial Service:	8,000	8,103	8,512	8,102	6.6%
Subtotal Misdemeanor Other Proceedings	27,027	28,066	27,712	23,889	19.5%
Total Misdemeanor	68,935	69,772	68,139	58,288	47.5%
Juvenile Sex Offense	256	263	298	232	0.2%
Juvenile Felony	1,628	1,593	1,619	1,328	1.1%
Juvenile Misdemeanor	2,028	1,968	1,949	1,593	1.3%
Subtotal Juvenile Trial & PreTrial	3,912	3,824	3,866	3,153	2.6%
Misc. Proceedings	926	1,235	701	639	0.5%
Revocations	2,326	2,251	2,060	1,438	1.2%
Appeals	12	25	34	8	0.0%
Partial Service:	1,198	1,119	1,494	1,233	1.0%
Subtotal Juvenile Other Proceedings	4,462	4,630	4,289	3,318	2.7%
Total Juvenile	8,374	8,454	8,155	6,471	5.3%
Summary					
Total Trial/Pretrial	74,615	76,488	77,278	66,165	53.9%
Total Misc. Proceedings	8,629	9,756	8,710	8,044	6.6%
Total Revocations	35,275	36,914	35,753	29,568	24.1%
Total Appeals	229	263	274	252	0.2%
Total Partial Service	17,573	18,090	19,861	18,683	15.2%
Other Proceedings total	61,706	65,023	64,598	56,547	46.1%
GRAND TOTAL	136,321	141,511	141,876	122,712	100.0%

OSPD Trial Office - Active Cases

FY17-FY20

CASE TYPE	FY17 Active	FY18 Active	FY19 Active	FY20 Active	FY20 % Total Cases
Felony 1	242	279	287	296	0.2%
Felony 2	362	425	368	376	0.2%
Sex Assault Felony 2, 3, 4, 5 or 6	2,390	2,415	2,457	2,386	1.4%
Felony 3 or 4 (COV)	3,654	4,447	4,577	4,427	2.6%
Felony 3 or 4 (non-COV)	9,912	10,251	10,760	10,280	6.1%
Felony 5 or 6	13,773	14,700	15,527	14,624	8.7%
DUI Felony 4	990	1,018	1,015	963	0.6%
Drug Felony 1, 2, 3 or 4	10,970	12,221	13,336	10,871	6.5%
Subtotal Felony Trial & PreTrial	42,293	45,756	48,327	44,223	26.2%
Misc. Proceedings	6,468	6,881	6,745	6,092	3.6%
Revocations	20,585	21,936	21,539	19,591	11.6%
Appeals	56	53	64	72	0.0%
Partial Service:	8,375	8,868	9,993	9,396	5.6%
Subtotal Felony Other Proceedings	35,484	37,738	38,341	35,151	20.9%
Total Felony	77,777	83,494	86,668	79,374	47.1%
Misdemeanor Sex Offense	855	925	908	913	0.5%
Misdemeanor 1	18,090	17,899	18,082	17,417	10.3%
Misdemeanor 2 or 3	13,795	14,137	14,682	13,427	8.0%
Misdemeanor DUI	7,805	8,251	7,838	7,373	4.4%
Misdemeanor Traffic/Other	15,605	14,830	14,662	12,546	7.4%
Subtotal Misdemeanor Trial & PreTrial	56,150	56,042	56,172	51,676	30.7%
Misc. Proceedings	3,461	4,057	3,578	3,299	2.0%
Revocations	18,947	19,502	19,267	16,283	9.7%
Appeals	392	413	419	382	0.2%
Partial Service:	8,000	8,103	8,653	8,157	4.8%
Subtotal Misdemeanor Other Proceedings	30,800	32,075	31,917	28,121	16.7%
Total Misdemeanor	86,950	88,117	88,089	79,797	47.4%
Juvenile Sex Offense	475	527	537	481	0.3%
Juvenile Felony	2,410	2,457	2,474	2,316	1.4%
Juvenile Misdemeanor	2,935	2,979	2,935	2,632	1.6%
Subtotal Juvenile Trial & PreTrial	5,820	5,963	5,946	5,429	3.2%
Misc. Proceedings	1,185	1,513	911	737	0.4%
Revocations	2,916	2,826	2,594	1,918	1.1%
Appeals	27	48	42	12	0.0%
Partial Service:	1,198	1,119	1,522	1,245	0.7%
Subtotal Juvenile Other Proceedings	5,326	5,506	5,069	3,912	2.3%
Total Juvenile	11,146	11,469	11,015	9,341	5.5%
Summary					
Total Trial and Pretrial	104,263	107,761	110,445	101,328	59.5%
Total Misc. Proceedings	11,114	12,451	11,234	10,128	6.0%
Total Probation Revocations	42,448	44,264	43,400	37,792	23.4%
Total Appeals	475	514	525	466	0.3%
Total Partial Service	17,573	18,090	20,168	18,798	10.9%
Total Other Proceedings	71,610	75,319	75,327	67,184	40.5%
GRAND TOTAL	175,873	183,080	185,772	168,512	100.0%

REGIONAL TRIAL OFFICE CASELOAD

TRIAL AND PRETRIAL CASE TRENDS

Trial and Pretrial closings reflect cases that are brought to a final disposition. The increase in Trial and Pretrial closings is the primary factor that drives attorney staffing needs, since these cases account for the greatest draw on attorney resources and time.

The office has participated in several workload studies over the years to determine the appropriate case weights for the various types of cases in order to determine its staffing needs. The OSPD case weights are applied to Trial and Pretrial cases, as well as to revocations, which make up a large portion of the Other Proceedings. The weights take into account the time associated with all Other Proceedings. Assuming that the proportionate share of Trial and Pretrial versus Other Proceedings caseloads remain relatively constant through time, these weights will remain accurate. As seen on the chart below, this has been the case with the Trial and Pretrial averaging at 54 percent of the total cases and 46 percent for the Other Proceedings.

OSPD Cases Closed							
Trial and Pretrial & Other Proceedings							
	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Closed Cases	110,044	124,416	129,764	136,321	141,511	141,876	122,712
Trial and Pretrial	55,883	66,413	71,226	74,615	76,488	77,278	66,165
Portion of Total Cases	50.8%	53.4%	54.9%	54.7%	54.1%	54.5%	53.9%
Other Proceedings	54,161	58,003	58,538	61,706	65,023	64,598	56,547
Portion of Total Cases	49.2%	46.6%	45.1%	45.3%	45.9%	45.5%	46.1%

REGIONAL TRIAL OFFICE CASELOAD

OTHER PROCEEDINGS TRENDS

The Other Proceedings category includes all revocations, Rule 35(b) sentence reconsiderations, Rule 35(c) hearings, extradition matters, and other miscellaneous proceedings. Other Proceedings may also include appeals and original proceedings handled by a regional office. The partial service category refers to cases that are not brought to a final disposition. These include conflicts of interest, other withdrawals because a defendant retained private counsel or went *pro se*, and situations where a client fails to appear. In order to be opened and subsequently counted as a partial service closing there must be client contact and a specific action taken with respect to the client. Revocations constitute the biggest percent Other Proceedings, representing 52.3 percent of the total in FY 2019-20.

Other Proceedings	FY20	% of Total
Misc Proceedings	8,044	14.2%
Revocations	29,568	52.3%
Appeals	252	0.4%
Partial Services	18,683	33.0%
Total Other Proceedings	56,547	100.0%

MISCELLANEOUS HEARINGS

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

Advisement/Bond Hearings and Juvenile Detention Hearings	FY16	FY17	FY18	FY19	FY20
Advisement/Bond, Felony	29,315	35,904	38,567	42,169	37,719
Advisement/Bond, Misdemeanor	31,173	33,818	35,462	34,658	30,720
Juvenile Detention Hearings	3,973	4,006	3,625	3,338	2,069

REGIONAL TRIAL OFFICE CASELOAD

CASE WITHDRAWAL TRENDS

Partial services includes cases in which the OSPD requests to withdraw from a case due to a conflict of interest and for non-conflict reasons, such as private counsel entering or defendants deciding to go *pro se*.

OSPД Trial Office Withdrawals								
FY14-FY20								
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Avg FY14-FY20
New Opened Cases	115,107	126,947	132,388	137,777	143,552	144,219	124,586	
Conflicts								
Co-Defendant	3,835	4,245	4,298	4,637	4,386	4,853	4,006	
Witness	3,077	3,624	4,323	4,604	5,112	5,664	5,676	
Other	549	668	720	913	1,074	1,465	1,519	
Total	7,461	8,537	9,341	10,154	10,572	11,982	11,201	
% of New Cases	6.5%	6.7%	7.1%	7.4%	7.4%	8.3%	9.0%	7.5%
Non-Conflicts								
Private Counsel	2,646	2,762	2,636	2,553	2,447	2,645	2,454	
Pro Se	332	537	540	482	491	502	378	
Other	590	702	889	963	960	1,076	859	
Total	3,568	4,001	4,065	3,998	3,898	4,223	3,691	
% of New Cases	3.1%	3.2%	3.1%	2.9%	2.7%	2.9%	3.0%	3.0%
Total	11,029	12,538	13,406	14,152	14,470	16,205	14,892	
% of New Cases	9.6%	9.9%	10.1%	10.3%	10.1%	11.2%	12.0%	10.4%

Conflict Withdrawals. A “conflict of interest” occurs in situations where the Office represents a codefendant or a person who is a witness in the case, or other circumstances as identified in the Colorado Rules of Professional Conduct. The withdrawal rate due to a conflict has increased to 9 percent this past year.

Year	Adult			Juvenile			Total		
	New Cases	Conflicts	% of new	New Cases	Conflicts	% of new	Total New	Conflicts	% of new
FY14	108067	6801	6.3%	7040	660	9.4%	115107	7461	6.5%
FY15	118672	7693	6.5%	8275	844	10.2%	126947	8537	6.7%
FY16	124121	8466	6.8%	8267	875	10.6%	132388	9341	7.1%
FY17	129371	9129	7.1%	8406	1025	12.2%	137777	10154	7.4%
FY18	134895	9601	7.1%	8657	971	11.2%	143552	10572	7.4%
FY19	136218	10650	7.8%	8001	1332	16.6%	144219	11982	8.3%
FY20	118120	10123	8.6%	6466	1078	16.7%	124586	11201	9.0%

APPELLATE DIVISION CASELOAD

APPELLATE CASE TRENDS

Appellate Cases. The Office of the State Public Defender maintains a centralized Appellate Division (the Division) that represents indigent clients in felony appeals from every jurisdiction in the state, regardless of who may have represented them in prior court proceedings (e.g., court appointed counsel, Alternate Defense Counsel and private attorneys). The Division is expected to handle a total of 1,870 cases in FY 2020-21, of which 1,054 are in phase one and 816 are in phase two.

- Phase one is where an initial OSPD brief has not yet been filed and is the phase during which the most resources are required. We estimate the Division will see 524 new cases, along with 530 backlog cases carried over from previous years.
- Phase two is the continuation of the case through the appeals process, which can take several years to complete.

APPELLATE DIVISION										
FISCAL YEAR	New Appeals	Briefs Filed by PD	Cases Resolved Other Ways	Appeals Closed in Phase 1	Cases awaiting filing of initial brief	Standard Caseload per NLADA	Cases in excess of NLADA standards	Change in Excess	Cases Phase 2 (after OB filed)	Total Active Felony Cases
FY 14	573	367	127	495	749	279	470	114	1000	2341
FY 15	533	422	122	544	738	363	375	-95	985	2282
FY 16	511	486	141	627	622	359	263	-112	1049	2234
FY 17	525	459	101	560	587	351	236	-27	879	2196
FY 18	523	421	150	571	539	351	188	-48	820	1989
FY 19	563	381	118	499	603	368	235	47	761	1922
FY 20	514	454	133	587	530	368	162	-73	816	1878
FY 21 Est.	524	447	117	564	490	368	122	-40	813	1870
FY 22 Est.	530	447	118	565	454	368	87	-35	810	1833
FY 23 Est.	535	447	119	566	423	368	55	-32	807	1799
FY 24 Est.	540	447	120	568	395	368	28	-27	805	1770

Phase One:

In FY 2013-14, the number of backlog cases (those awaiting an initial brief) peaked at 749, the highest ever experienced, exceeding the NLADA standard caseload for the division by 470 cases. The following year, the Division requested and received additional FTEs and funding to help lower this number and had been successful in doing so, dropping to 539 cases as of FY 2017-18, which was the lowest level in over a decade. In FY 2018-19 this number jumped back up where the Division had a backlog of 603 cases which was the result of multiple factors. Over the past year, the Division has been back to nearly full staffing levels and have worked hard to lower this backlog to 530 cases.

The plan is to continue to reduce this backlog yet keeping in mind that various factors as experienced in prior years could rise up and hinder this process, such as an increase

in the number of appeals assigned to the Division as a result of the prior years' significant increase in felony filings at the trial level, an increase in the record size of the case, and attrition and loss of experienced attorney's. In addition, we acknowledge the volatility in our caseload as a result of the current COVID-10 pandemic. We expect appellate cases to follow the same general trend as what we're seeing in the trial courts, that of a temporarily decrease in the number of new cases, returning to pre-COVID levels in FY 2021-22.

Phase Two:

After an opening brief is filed, the case remains active as it progresses through the appellate process and the work involved extends well into subsequent years. During this second phase, numerous briefs, pleadings and oral arguments (see table below) are completed in accordance with appellate court deadlines, some of which require an attorney to work on things other than opening briefs. For example, court deadlines for briefs and petitions in the Colorado Supreme Court often must take precedence over briefs due in the Colorado Court of Appeals. As a result, appellate attorneys frequently pause work on briefs in the Court of Appeals in order to prioritize filings with the Supreme Court. While this may incur some delay in the filing of opening briefs in the Court of Appeals, it has also had the effect of more timely reduction of the cases pending in the second phase of the appeal. The Division estimates there are currently 816 cases at various stages within this process (phase two), which is a significant reduction from the 1,049 cases in phase two the Division was handling just three years ago. This reduction is a clear indication of the shift of resources that has taken place, which has had an impact on the Division's ability to reduce the backlog.

Briefs, Pleadings & Arguments (Phase 2)	
Reply Briefs	362
Petition for Rehearing	96
Cert Petitions	266
35B Filed	76
Oral Arguments	93

In addition to processing felony appeals statewide, the Division also assists in the appellate process for both county court and juvenile appeals. This past year, staff consulted or worked on over 245 cases, handled roughly 110 queries from juvenile attorneys in the trial offices, and held numerous statewide trainings, enabling trial offices to achieve improved administrative efficiencies as well as increased representational effectiveness.

JBC REQUEST FOR INFORMATION

Judicial Branch, Office of the State Public Defender, FY 2020-21, RFI #1

The State Public Defender is requested to provide by November 1, 2020, a report concerning the Appellate Division's progress in reducing its case backlog, including the following data for FY 2019-20: the number of new cases; the number of opening briefs filed by the Appellate Division; the number of cases resolved in other ways; the number of cases closed; and the number of cases awaiting an opening brief as of June 30, 2020.

Appellate Division Overview

The Office of the State Public Defender (OSPD) maintains a centralized Appellate Division (Division) that represents clients in felony appeals from every jurisdiction in the state regardless of who may have represented the clients in prior court proceedings (e.g., court-appointed counsel, Alternate Defense Counsel and private attorneys). The Division is expected to carry 1,054 cases this year (FY 2020-21), including 524 new cases and 530 backlog cases carried over from previous years. This 1,054 number represents those cases where an initial brief is expected to be filed and is the phase during which the most resources are required. After the brief is filed, the case remains active as it progresses through the remainder of the appellate process. The Division estimates there are currently 816 cases at various stages within this process and the work involved extends well into subsequent years.

Legislative Action

The legislature provided the OSPD with additional funding and staffing beginning in FY 2014-15 to help reduce the rapidly expanding appellate “backlog,” address the impact of additional staff received by the Attorney General and to streamline the appellate process for all appeals.

FY 2019-20 Statistics

Following are the statistics requested for FY 2019-20, as of June 30, 2020.

1. Number of new cases – 514;
2. Number of initial briefs filed - 454;
3. Number of cases resolved in other ways - 133;
4. Number of cases closed - 587; and
5. Number of cases awaiting an opening brief - 530.

CHANGE REQUESTS

**Office of the State Public Defender
 FY 2021-22 Change Requests**

Schedule 10

SUMMARY

For FY 2021-22 the Office is submitting no prioritized decision item requests and one non-prioritized common policy request. The non-prioritized common policy request is for \$ 46,533.

Priority	Decision Item	FTE	Total	GF	CF
<i>Non-prioritized</i>	#NP-1, Common Policy – Annual Vehicle Fleet Request	0.0	46,533	46,533	0
	Total Prioritized Change Requests	0.0	0	0	0
	Total Non-prioritized Change Requests	0.0	46,533	46,533	0
	Total ALL Change Requests	0.0	46,533	46,533	0

TAB 1

Schedule 13
Funding Request for the 2021-22 Budget Cycle

Department: Office of the State Public Defender

Request Title: Annual Fleet Vehicle Request

Priority Number: NP-1

Dept. Approval by: Megan A. Ring 10/26/20

OSPB Approval by: N/A

- Decision Item FY 2021-22**
 Base Reduction Item FY 2021-22
 Supplemental FY 2020-21
 Budget Amendment FY 2021-22

Line Item Information		FY 2020-21		FY 2021-22		FY 2022-23
		1	2	3	4	5
	Fund	Appropriation FY 2020-21	Supplemental Request FY 2020-21	Base Request FY 2021-22	Funding Change Request FY 2021-22	Continuation Amount FY 2022-23
Total of All Line Items	Total	96,009	-	142,542	46,533	142,542
	FTE	-	-	-	-	-
	GF	96,009	-	142,542	46,533	142,542
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
Judicial Department, Office of the State Public Defender, Vehicle Lease Payments	Total	96,009	-	142,542	46,533	142,542
	GF	96,009	-	142,542	46,533	142,542
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

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

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: No: Not Required: X

Schedule 13s from Affected Departments:

Other Information:

SUMMARY SCHEDULES AND TABLES

Summary by Long Bill Group, <u>Schedule 2</u>	tab 2
Line Item by Year, <u>Schedule 3</u>	tab 3
Line Item to Statute, <u>Schedule 5</u>	tab 4
Special Bills Summary, <u>Schedule 6</u>	tab 5
Supplemental Bills, <u>Schedule 7</u>	tab 6
POTS Tables	tab 7
Position and Object Code Detail, <u>Schedule 14</u>	tab 8

**SUMMARY SCHEDULES
AND TABLES**

TAB 2

Office of the State Public Defender FY 2021-22
Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actuals	\$86,085,599	761.1	\$85,992,418	\$93,181	\$0	\$0
FY 2017-18 Actuals	\$89,043,293	779.9	\$88,917,658	\$125,635	\$0	\$0
FY 2018-19 Actuals	\$97,014,995	811.7	\$96,827,810	\$187,185	\$0	\$0
FY 2019-20 Actuals	\$106,382,955	862.6	\$106,339,055	\$43,900	\$0	\$0
FY 2020-21 Appropriation	\$108,256,486	925.1	\$108,116,486	\$140,000	\$0	\$0
FY 2021-22 Request	\$112,891,632	927.8	\$112,736,632	\$155,000	\$0	\$0

Footnote Transfer Review and Compliance Check				
	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>
Total Transfers	\$0	\$0	\$0	\$0
Total Appropriation	\$86,669,239	\$89,723,459	\$97,453,793	\$107,392,415
Percent of Appropriation	0.0%	0.0%	0.0%	0.0%
Allowed Under Footnote	2.5%	2.5%	2.5%	2.5%

Transfer Detail (negative = transfer out, positive = transfer in)				
	FY17	FY18	FY19	FY20
Personal Services	(\$400,000)	(\$466,000)	(\$850,000)	(\$500,000)
Operating Expenses	(\$75,000)	\$50,000	\$30,000	\$0
Leased Space/Utilities	(\$300,000)	\$0	\$0	\$0
Vehicle Lease Payments	\$0	\$0	\$0	\$0
Automation Plan	\$300,000	\$300,000	\$670,000	\$300,000
Mandated Costs	\$475,000	\$116,000	\$150,000	\$200,000
Net:	\$0	\$0	\$0	\$0

TAB 3

Office of the State Public Defender FY 2021-22						Schedule 3	
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Personal Services							
FY 2018-19 Actual							
FY 2018-19 Long Bill, H.B. 18-1322	\$67,258,601	869.5	\$67,258,601	\$0	\$0	\$0	
FY 2018-19 Appropriation	\$67,258,601	869.5	\$67,258,601	\$0	\$0	\$0	
FY 2018-19 Allocated Pots	\$15,655,187	0.0	\$15,655,187	\$0	\$0	\$0	
Year End Transfers	(\$850,000)	0.0	(\$850,000)	\$0	\$0	\$0	
FY 2018-19 Available Spending Authority	\$82,063,788	869.5	\$82,063,788	\$0	\$0	\$0	
FY 2018-19 Expenditures	\$81,878,737	811.4	\$81,878,737	\$0	\$0	\$0	
FY 2018-19 Reversion \ (Overexpenditure)	\$185,051	58.1	\$185,051	\$0	\$0	\$0	
FY 2019-20 Actual							
FY 2019-20 Long Bill, S.B. 19-207	\$69,653,973	874.8	\$69,653,973	\$0	\$0	\$0	
Special Bill 19-034, Judges bill	\$847,159	14.0	\$847,159				
FY 2019-20 Appropriation	\$70,501,132	888.8	\$70,501,132	\$0	\$0	\$0	
FY 2019-20 Allocated Pots	\$22,348,800	0.0	\$22,348,800	\$0	\$0	\$0	
FY 2020-21 Long Bill, H.B. 20-1360, Add-on	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0	
Year End Transfers	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0	
FY 2019-20 Available Spending Authority	\$91,849,932	888.8	\$91,849,932	\$0	\$0	\$0	
FY 2019-20 Expenditures	\$91,760,412	862.3	\$91,760,412	\$0	\$0	\$0	
FY 2019-20 Reversion \ (Overexpenditure)	\$89,520	26.5	\$89,520	\$0	\$0	\$0	
FY 2020-21 Appropriation							
FY 2020-21 Long Bill, H.B. 20-1360	\$79,842,884	924.0	\$79,842,884	\$0	\$0	\$0	
FY 2020-21 Salary Survey allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2020-21 Merit allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2020-21 Base Request	\$79,842,884	924.0	\$79,842,884	\$0	\$0	\$0	
FY 2020-21 Total Appropriation	\$79,842,884	924.0	\$79,842,884	\$0	\$0	\$0	
FY 2021-22 Request							
FY 2020-21 Total Appropriation	\$79,842,884	924.0	\$79,842,884	\$0	\$0	\$0	
Annualization, #R-1, OSPD Staffing Requirements	\$171,562	2.7	\$171,562	\$0	\$0	\$0	

Office of the State Public Defender FY 2021-22					Schedule 3		
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Total Compensation Common Policy, Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0	
Total Compensation Common Policy, Merit	\$0	0.0	\$0	\$0	\$0	\$0	
FY 2021-22 Base Request	\$80,014,446	926.7	\$80,014,446	\$0	\$0	\$0	
FY 2021-22 Total Request	\$80,014,446	926.7	\$80,014,446	\$0	\$0	\$0	
FY 2020-21 Total Appropriation	\$79,842,884	924.0	\$79,842,884	\$0	\$0	\$0	
FY 2021-22 Base Request	\$80,014,446	926.7	\$80,014,446	\$0	\$0	\$0	
FY 2021-22 Total Request	\$80,014,446	926.7	\$80,014,446	\$0	\$0	\$0	
Percentage Change FY 2020-21 to FY 2021-22	0.2%	0.3%	0.2%	0.0%	0.0%	0.0%	

Office of the State Public Defender FY 2021-22

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health Life and Dental						
FY 2018-19 Actual						
FY 2018-19 Long Bill, H.B. 18-1322	\$7,657,623	0.0	\$7,657,623	\$0	\$0	\$0
FY 2018-19 Appropriation	\$7,657,623	0.0	\$7,657,623	\$0	\$0	\$0
FY 2018-19 Allocated Pots	(\$7,657,623)	0.0	(\$7,657,623)	\$0	\$0	\$0
FY 2018-19 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual						
FY 2019-20 Long Bill, S.B. 19-207	\$8,556,670	0.0	\$8,556,670	\$0	\$0	\$0
Special Bill 19-034, Judges bill	\$137,858	0.0	\$137,858	\$0	\$0	\$0
FY 2019-20 Appropriation	\$8,694,528	0.0	\$8,694,528	\$0	\$0	\$0
FY 2019-20 Allocated Pots	(\$8,694,528)	0.0	(\$8,694,528)	\$0	\$0	\$0
FY 2019-20 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Appropriation						
FY 2020-21 Long Bill, H.B. 20-1360	\$5,266,749	0.0	\$5,266,749	\$0	\$0	\$0
FY 2020-21 Base Request	\$5,266,749	0.0	\$5,266,749	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$5,266,749	0.0	\$5,266,749	\$0	\$0	\$0
FY 2021-22 Request						
FY 2020-21 Total Appropriation	\$5,266,749	0.0	\$5,266,749	\$0	\$0	\$0
Annualization, #R-1, OSPD Staffing Requirements	\$29,826	0.0	\$29,826	\$0	\$0	\$0
Total Compensation Common Policy	\$4,690,089	0.0	\$4,690,089	\$0	\$0	\$0
FY 2021-22 Base Request	\$9,986,664	0.0	\$9,986,664	\$0	\$0	\$0
FY 2021-22 Total Request	\$9,986,664	0.0	\$9,986,664	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$5,266,749	0.0	\$5,266,749	\$0	\$0	\$0
FY 2021-22 Base Request	\$9,986,664	0.0	\$9,986,664	\$0	\$0	\$0
FY 2021-22 Total Request	\$9,986,664	0.0	\$9,986,664	\$0	\$0	\$0
Percentage Change FY 2020-21 to FY 2021-22	89.6%	0.0%	89.6%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2021-22

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short Term Disability						
FY 2018-19 Actual						
FY 2018-19 Long Bill, H.B. 18-1322	\$102,322	0.0	\$102,322	\$0	\$0	\$0
FY 2018-19 Appropriation	\$102,322	0.0	\$102,322	\$0	\$0	\$0
FY 2018-19 Allocated POTS	(\$102,322)	0.0	(\$102,322)	\$0	\$0	\$0
FY 2018-19 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual						
FY 2019-20 Long Bill, S.B. 19-207	\$114,545	0.0	\$114,545	\$0	\$0	\$0
Special Bill 19-034, Judges bill	\$1,438	0.0	\$1,438	\$0	\$0	\$0
FY 2019-20 Appropriation	\$115,983	0.0	\$115,983	\$0	\$0	\$0
FY 2019-20 Allocated POTS	(\$115,983)	0.0	(\$115,983)	\$0	\$0	\$0
FY 2019-20 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Appropriation						
FY 2020-21 Long Bill, H.B. 20-1360	\$119,436	0.0	\$119,436	\$0	\$0	\$0
Total Compensation Common Policy	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$119,436	0.0	\$119,436	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$119,436	0.0	\$119,436	\$0	\$0	\$0
FY 2021-22 Request						
FY 2020-21 Total Appropriation	\$119,436	0.0	\$119,436	\$0	\$0	\$0
Annualization, #R-1, OSPD Staffing Requirements	\$260	0.0	\$260	\$0	\$0	\$0
Total Compensation Common Policy	(\$7,972)	0.0	(\$7,972)	\$0	\$0	\$0
FY 2021-22 Base Request	\$111,724	0.0	\$111,724	\$0	\$0	\$0
FY 2021-22 Total Request	\$111,724	0.0	\$111,724	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$119,436	0.0	\$119,436	\$0	\$0	\$0
FY 2021-22 Base Request	\$111,724	0.0	\$111,724	\$0	\$0	\$0
FY 2021-22 Total Request	\$111,724	0.0	\$111,724	\$0	\$0	\$0
Percentage Change FY 2020-21 to FY 2021-22	-6.5%	0.0%	-6.5%	0.0%	0.0%	0.0%

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Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 04-257 AED						
FY 2018-19 Actual						
FY 2018-19 Long Bill, H.B. 18-1322	\$3,009,481	0.0	\$3,009,481	\$0	\$0	\$0
FY 2018-19 Appropriation	\$3,009,481	0.0	\$3,009,481	\$0	\$0	\$0
FY 2018-19 Allocated POTS	(\$3,009,481)	0.0	(\$3,009,481)			
FY 2018-19 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual						
FY 2019-20 Long Bill, S.B. 19-207	\$3,368,980	0.0	\$3,368,980	\$0	\$0	\$0
Special Bill 19-034, Judges bill	\$37,871	0.0	\$37,871			
FY 2019-20 Appropriation	\$3,406,851	0.0	\$3,406,851	\$0	\$0	\$0
FY 2019-20 Allocated POTS	(\$3,406,851)	0.0	(\$3,406,851)			
FY 2019-20 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Appropriation						
FY 2020-21 Long Bill, H.B. 20-1360	\$3,506,546	0.0	\$3,506,546	\$0	\$0	\$0
FY 2020-21 Base Request	\$3,506,546	0.0	\$3,506,546	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$3,506,546	0.0	\$3,506,546	\$0	\$0	\$0
FY 2021-22 Request						
FY 2020-21 Total Appropriation	\$3,506,546	0.0	\$3,506,546	\$0	\$0	\$0
Annualization, #R-1, OSPD Staffing Requirements	\$7,635	0.0	\$7,635	\$0	\$0	\$0
Total Compensation Common Policy	(\$22,816)	0.0	(\$22,816)	\$0	\$0	\$0
FY 2021-22 Base Request	\$3,491,365	0.0	\$3,491,365	\$0	\$0	\$0
FY 2021-22 Total Request	\$3,491,365	0.0	\$3,491,365	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$3,506,546	0.0	\$3,506,546	\$0	\$0	\$0
FY 2021-22 Base Request	\$3,491,365	0.0	\$3,491,365	\$0	\$0	\$0
FY 2021-22 Total Request	\$3,491,365	0.0	\$3,491,365	\$0	\$0	\$0
Percentage Change FY 2020-21 to FY 2021-22	-0.4%	0.0%	-0.4%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2021-22

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 06-235 SAED						
FY 2018-19 Actual						
FY 2018-19 Long Bill, H.B. 18-1322	\$3,009,481	0.0	\$3,009,481	\$0	\$0	\$0
FY 2018-19 Appropriation	\$3,009,481	0.0	\$3,009,481	\$0	\$0	\$0
FY 2018-19 Allocated POTS	(\$3,009,481)	0.0	(\$3,009,481)			
FY 2018-19 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual						
FY 2019-20 Long Bill, S.B. 19-207	\$3,368,980	0.0	\$3,368,980	\$0	\$0	\$0
Special Bill 19-034, Judges bill	\$37,871	0.0	\$37,871			
FY 2019-20 Appropriation	\$3,406,851	0.0	\$3,406,851	\$0	\$0	\$0
FY 2019-20 Allocated POTS	(\$3,406,851)	0.0	(\$3,406,851)			
FY 2019-20 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Appropriation						
FY 2020-21 Long Bill, H.B. 20-1360	\$3,506,546	0.0	\$3,506,546	\$0	\$0	\$0
FY 2020-21 Base Request	\$3,506,546	0.0	\$3,506,546	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$3,506,546	0.0	\$3,506,546	\$0	\$0	\$0
FY 2021-22 Request						
FY 2020-21 Total Appropriation	\$3,506,546	0.0	\$3,506,546	\$0	\$0	\$0
Annualization, #R-1, OSPD Staffing Requirements	\$7,635	0.0	\$7,635	\$0	\$0	\$0
Total Compensation Common Policy	(\$22,816)	0.0	(\$22,816)	\$0	\$0	\$0
FY 2021-22 Base Request	\$3,491,365	0.0	\$3,491,365	\$0	\$0	\$0
FY 2021-22 Total Request	\$3,491,365	0.0	\$3,491,365	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$3,506,546	0.0	\$3,506,546	\$0	\$0	\$0
FY 2021-22 Base Request	\$3,491,365	0.0	\$3,491,365	\$0	\$0	\$0
FY 2021-22 Total Request	\$3,491,365	0.0	\$3,491,365	\$0	\$0	\$0
Percentage Change FY 2020-21 to FY 2021-22	-0.4%	0.0%	-0.4%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2021-22

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
FY 2018-19 Actual						
FY 2018-19 Long Bill, H.B. 18-1322	\$1,876,280	0.0	\$1,876,280	\$0	\$0	\$0
FY 2018-19 Appropriation	\$1,876,280	0.0	\$1,876,280	\$0	\$0	\$0
FY 2017-18 Allocated POTS	(\$1,876,280)	0.0	(\$1,876,280)	\$0	\$0	\$0
FY 2018-19 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual						
FY 2019-20 Long Bill, S.B. 19-207	\$4,539,548	0.0	\$4,539,548	\$0	\$0	\$0
FY 2019-20 Appropriation	\$4,539,548	0.0	\$4,539,548	\$0	\$0	\$0
FY 2018-19 Allocated POTS	(\$4,539,548)	0.0	(\$4,539,548)	\$0	\$0	\$0
FY 2019-20 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Appropriation						
FY 2020-21 Long Bill, H.B. 20-1360	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Salary Survey allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Request						
FY 2020-21 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Percentage Change FY 2020-21 to FY 2021-22	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2021-22

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit						
FY 2018-19 Actual						
FY 2018-19 Long Bill, H.B. 18-1322	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Merit allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Allocated POTS to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual						
FY 2019-20 Long Bill, S.B. 19-207	\$2,185,039	0.0	\$2,185,039	\$0	\$0	\$0
FY 2019-20 Appropriation	\$2,185,039	0.0	\$2,185,039	\$0	\$0	\$0
FY 2018-19 Merit allocated to Personal Services	(\$2,185,039)	0.0	(\$2,185,039)	\$0	\$0	\$0
FY 2019-20 Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Appropriation						
FY 2020-21 Long Bill, H.B. 20-1360	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Merit allocated to Personal Services	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Request						
Final FY 2020-21 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Percentage Change FY 2020-21 to FY 2021-22	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2021-22

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2018-19 Actual						
FY 2018-19 Long Bill, H.B. 18-1322	\$1,832,513	0.0	\$1,802,513	\$30,000	\$0	\$0
FY 2018-19 Appropriation	\$1,832,513	0.0	\$1,802,513	\$30,000	\$0	\$0
Year End Transfers	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2018-19 Available Spending Authority	\$1,862,513	0.0	\$1,832,513	\$30,000	\$0	\$0
FY 2018-19 Expenditures	\$1,827,779	0.0	\$1,815,594	\$12,185	\$0	\$0
FY 2018-19 Reversion \ (Overexpenditure)	\$34,734	0.0	\$16,919	\$17,815	\$0	\$0
FY 2019-20 Actual						
FY 2019-20 Long Bill, S.B. 19-207	\$1,839,163	0.0	\$1,809,163	\$30,000	\$0	\$0
Special Bill 19-034, Judges bill	\$13,300	0.0	\$13,300	\$0	\$0	\$0
Special Bill 19-223, Competency bill	\$50,000	0.0	\$50,000	\$0	\$0	\$0
FY 2019-20 Appropriation	\$1,902,463	0.0	\$1,872,463	\$30,000	\$0	\$0
FY 2019-20 Available Spending Authority	\$1,902,463	0.0	\$1,872,463	\$30,000	\$0	\$0
FY 2018-20 Expenditures	\$1,679,797	0.0	\$1,660,897	\$18,900	\$0	\$0
FY 2019-20 Reversion \ (Overexpenditure)	\$222,666	0.0	\$211,566	\$11,100	\$0	\$0
FY 2020-21 Appropriation						
FY 2020-21 Long Bill, H.B. 20-1360	\$1,887,993	0.0	\$1,857,993	\$30,000	\$0	\$0
FY 2020-21 Base Request	\$1,887,993	0.0	\$1,857,993	\$30,000	\$0	\$0
FY 2020-21 Appropriation	\$1,887,993	0.0	\$1,857,993	\$30,000	\$0	\$0
FY 2021-22 Request						
Final FY 2020-21 Appropriation	\$1,887,993	0.0	\$1,857,993	\$30,000	\$0	\$0
FY 2021-22 Base Request	\$1,887,993	0.0	\$1,857,993	\$30,000	\$0	\$0
FY 2021-22 Total Request	\$1,887,993	0.0	\$1,857,993	\$30,000	\$0	\$0
FY 2020-21 Total Appropriation	\$1,887,993	0.0	\$1,857,993	\$30,000	\$0	\$0
FY 2021-22 Base Request	\$1,887,993	0.0	\$1,857,993	\$30,000	\$0	\$0
FY 2021-22 Total Request	\$1,887,993	0.0	\$1,857,993	\$30,000	\$0	\$0
Percentage Change FY 2020-21 to FY 2021-22	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2021-22

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2018-19 Actual						
FY 2018-19 Long Bill, H.B. 18-1322	\$112,338	0.0	\$112,338	\$0	\$0	\$0
FY 2018-19 Appropriation	\$112,338	0.0	\$112,338	\$0	\$0	\$0
FY 2018-19 Available Spending Authority	\$112,338	0.0	\$112,338	\$0	\$0	\$0
FY 2018-19 Expenditures	\$92,060	0.0	\$92,060	\$0	\$0	\$0
FY 2018-19 Reversion \ (Overexpenditure)	\$20,278	0.0	\$20,278	\$0	\$0	\$0
FY 2019-20 Appropriation						
FY 2019-20 Long Bill, S.B. 19-207	\$121,872	0.0	\$121,872	\$0	\$0	\$0
FY 2019-20 Appropriation	\$121,872	0.0	\$121,872	\$0	\$0	\$0
FY 2019-20 Available Spending Authority	\$121,872	0.0	\$121,872	\$0	\$0	\$0
FY 2019-20 Expenditures	\$92,094	0.0	\$92,094	\$0	\$0	\$0
FY 2019-20 Reversion \ (Overexpenditure)	\$29,778	0.0	\$29,778	\$0	\$0	\$0
FY 2020-21 Appropriation						
FY 2020-21 Long Bill, H.B. 20-1360	\$96,009	0.0	\$96,009	\$0	\$0	\$0
FY 2020-21 Base Request	\$96,009	0.0	\$96,009	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$96,009	0.0	\$96,009	\$0	\$0	\$0
FY 2021-22 Request						
Final FY 2020-21 Appropriation	\$96,009	0.0	\$96,009	\$0	\$0	\$0
NP-1, Common Policy Adjustment	\$46,533	0.0	\$46,533	\$0	\$0	\$0
FY 2021-22 Base Request	\$142,542	0.0	\$142,542	\$0	\$0	\$0
FY 2021-22 Total Request	\$142,542	0.0	\$142,542	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$96,009	0.0	\$96,009	\$0	\$0	\$0
FY 2021-22 Base Request	\$142,542	0.0	\$142,542	\$0	\$0	\$0
FY 2021-22 Total Request	\$142,542	0.0	\$142,542	\$0	\$0	\$0
Percentage Change FY 2020-21 to FY 2021-22	48.5%	0.0%	48.5%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2021-22

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Capital Outlay						
FY 2018-19 Actual						
FY 2018-19 Long Bill, H.B. 18-1322	\$296,289	0.0	\$296,289	\$0	\$0	\$0
FY 2018-19 Appropriation	\$296,289	0.0	\$296,289	\$0	\$0	\$0
FY 2018-19 Available Spending Authority	\$296,289	0.0	\$296,289	\$0	\$0	\$0
FY 2018-19 Expenditures	\$296,289	0.0	\$296,289	\$0	\$0	\$0
FY 2018-19 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Actual						
FY 2019-20 Long Bill, S.B. 19-207	\$14,109	0.0	\$14,109	\$0	\$0	\$0
Special Bill 19-034, Judges bill	\$94,360	0.0	\$94,360	\$0	\$0	\$0
FY 2019-20 Appropriation	\$108,469	0.0	\$108,469	\$0	\$0	\$0
FY 2019-20 Available Spending Authority	\$108,469	0.0	\$108,469	\$0	\$0	\$0
FY 2019-20 Expenditures	\$108,469	0.0	\$108,469	\$0	\$0	\$0
FY 2019-20 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Appropriation						
FY 2020-21 Long Bill, H.B. 20-1360	\$198,400	0.0	\$198,400	\$0	\$0	\$0
FY 2020-21 Base Request	\$198,400	0.0	\$198,400	\$0	\$0	\$0
FY 2020-21 Appropriation	\$198,400	0.0	\$198,400	\$0	\$0	\$0
FY 2021-22 Request						
Final FY 2020-21 Appropriation	\$198,400	0.0	\$198,400	\$0	\$0	\$0
Annualization, #R-1, OSPD Staffing Requirements	(\$198,400)	0.0	(\$198,400)	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$198,400	0.0	\$198,400	\$0	\$0	\$0
FY 2021-22 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Percentage Change FY 2020-21 to FY 2021-22	-100.0%	0.0%	-100.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2021-22

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space / Utilities						
FY 2018-19 Actual						
FY 2018-19 Long Bill, H.B. 18-1322	\$6,966,417	0.0	\$6,966,417	\$0	\$0	\$0
FY 2018-19 Appropriation	\$6,966,417	0.0	\$6,966,417	\$0	\$0	\$0
FY 2018-19 Available Spending Authority	\$6,966,417	0.0	\$6,966,417	\$0	\$0	\$0
FY 2018-19 Expenditures	\$6,818,725	0.0	\$6,818,725	\$0	\$0	\$0
FY 2018-19 Reversion \ (Overexpenditure)	\$147,692	0.0	\$147,692	\$0	\$0	\$0
FY 2019-20 Actual						
FY 2019-20 Long Bill, S.B. 19-207	\$6,966,417	0.0	\$6,966,417	\$0	\$0	\$0
Special Bill 19-034, Judges bill	\$174,840	0.0	\$174,840	\$0	\$0	\$0
FY 2019-20 Appropriation	\$7,141,257	0.0	\$7,141,257	\$0	\$0	\$0
FY 2019-20 Available Spending Authority	\$7,141,257	0.0	\$7,141,257	\$0	\$0	\$0
FY 2019-20 Expenditures	\$7,115,521	0.0	\$7,115,521	\$0	\$0	\$0
FY 2019-20 Reversion / (Overexpenditure)	\$25,736	0.0	\$25,736	\$0	\$0	\$0
FY 2020-21 Appropriation						
FY 2019-20 Long Bill, H.B. 20-1360	\$7,581,733	0.0	\$7,581,733	\$0	\$0	\$0
FY 2020-21 Base Request	\$7,581,733	0.0	\$7,581,733	\$0	\$0	\$0
FY 2020-21 Appropriation	\$7,581,733	0.0	\$7,581,733	\$0	\$0	\$0
FY 2021-22 Request						
Final FY 2020-21 Appropriation	\$7,581,733	0.0	\$7,581,733	\$0	\$0	\$0
FY 2021-22 Base Request	\$7,581,733	0.0	\$7,581,733	\$0	\$0	\$0
FY 2021-22 Total Request	\$7,581,733	0.0	\$7,581,733	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$7,581,733	0.0	\$7,581,733	\$0	\$0	\$0
FY 2021-22 Base Request	\$7,581,733	0.0	\$7,581,733	\$0	\$0	\$0
FY 2021-22 Total Request	\$7,581,733	0.0	\$7,581,733	\$0	\$0	\$0
Percentage Change FY 2020-21 to FY 2021-22	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2021-22

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Automation Plan						
FY 2018-19 Actual						
FY 2018-19 Long Bill, H.B. 18-1322	\$1,579,678	0.0	\$1,579,678	\$0	\$0	\$0
FY 2018-19 Appropriation	\$1,579,678	0.0	\$1,579,678	\$0	\$0	\$0
Year End Transfers	\$670,000	0.0	\$670,000	\$0	\$0	\$0
FY 2018-19 Available Spending Authority	\$2,249,678	0.0	\$2,249,678	\$0	\$0	\$0
FY 2018-19 Expenditures	\$2,243,818	0.0	\$2,243,818	\$0	\$0	\$0
FY 2018-19 Reversion \ (Overexpenditure)	\$5,860	0.0	\$5,860	\$0	\$0	\$0
FY 2019-20 Actual						
FY 2019-20 Long Bill, S.B. 19-207	\$1,662,802	0.0	\$1,662,802	\$0	\$0	\$0
FY 2019-20 Appropriation	\$1,662,802	0.0	\$1,662,802	\$0	\$0	\$0
Year End Transfers	\$300,000	0.0	\$300,000	\$0	\$0	\$0
FY 2019-20 Available Spending Authority	\$1,962,802	0.0	\$1,962,802	\$0	\$0	\$0
FY 2019-20 Expenditures	\$1,867,848	0.0	\$1,867,848	\$0	\$0	\$0
FY 2019-20 Reversion \ (Overexpenditure)	\$94,954	0.0	\$94,954	\$0	\$0	\$0
FY 2020-21 Appropriation						
FY 2020-21 Long Bill, H.B. 20-1360	\$2,124,248	0.0	\$2,124,248	\$0	\$0	\$0
FY 2020-21 Base Request	\$2,124,248	0.0	\$2,124,248	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$2,124,248	0.0	\$2,124,248	\$0	\$0	\$0
FY 2021-22 Request						
Final FY 2020-21 Appropriation	\$2,124,248	0.0	\$2,124,248	\$0	\$0	\$0
Annualization, #R-2, IT	(\$81,390)	0.0	(\$81,390)	\$0	\$0	\$0
FY 2021-22 Base Request	\$2,042,858	0.0	\$2,042,858	\$0	\$0	\$0
FY 2021-22 Total Request	\$2,042,858	0.0	\$2,042,858	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$2,124,248	0.0	\$2,124,248	\$0	\$0	\$0
FY 2021-22 Base Request	\$2,042,858	0.0	\$2,042,858	\$0	\$0	\$0
FY 2021-22 Total Request	\$2,042,858	0.0	\$2,042,858	\$0	\$0	\$0
Percentage Change FY 2020-21 to FY 2021-22	-3.8%	0.0%	-3.8%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2021-22

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Attorney Registration						
FY 2018-19 Actual						
FY 2018-19 Long Bill, H.B. 18-1322	\$146,944	0.0	\$146,944	\$0	\$0	\$0
FY 2018-19 Appropriation	\$146,944	0.0	\$146,944	\$0	\$0	\$0
FY 2018-19 Available Spending Authority	\$146,944	0.0	\$146,944	\$0	\$0	\$0
FY 2018-19 Expenditures	\$142,540	0.0	\$142,540	\$0	\$0	\$0
FY 2018-19 Reversion \ (Overexpenditure)	\$4,404	0.0	\$4,404	\$0	\$0	\$0
FY 2019-20 Actual						
FY 2019-20 Long Bill, S.B. 19-207	\$147,514	0.0	\$147,514	\$0	\$0	\$0
Special Bill 19-034, Judges bill	\$2,280	0.0	\$2,280	\$0	\$0	\$0
FY 2019-20 Appropriation	\$149,794	0.0	\$149,794	\$0	\$0	\$0
FY 2019-20 Available Spending Authority	\$149,794	0.0	\$149,794	\$0	\$0	\$0
FY 2019-20 Expenditures	\$149,794	0.0	\$149,794	\$0	\$0	\$0
FY 2019-20 Reversion / (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Appropriation						
FY 2019-20 Long Bill, S.B. 20-1360	\$153,404	0.0	\$153,404	\$0	\$0	\$0
FY 2020-21 Base Request	\$153,404	0.0	\$153,404	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$153,404	0.0	\$153,404	\$0	\$0	\$0
FY 2021-22 Request						
Final FY 2020-21 Appropriation	\$153,404	0.0	\$153,404	\$0	\$0	\$0
FY 2021-22 Base Request	\$153,404	0.0	\$153,404	\$0	\$0	\$0
FY 2021-22 Total Request	\$153,404	0.0	\$153,404	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$153,404	0.0	\$153,404	\$0	\$0	\$0
FY 2021-22 Base Request	\$153,404	0.0	\$153,404	\$0	\$0	\$0
FY 2021-22 Total Request	\$153,404	0.0	\$153,404	\$0	\$0	\$0
Percentage Change FY 2020-21 to FY 2021-22	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2021-22

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contract Services						
FY 2018-19 Actual						
FY 2018-19 Long Bill, H.B. 18-1322	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2018-19 Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2018-19 Available Spending Authority	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2018-19 Expenditures	\$17,092	0.0	\$17,092	\$0	\$0	\$0
FY 2018-19 Reversion \ (Overexpenditure)	\$32,303	0.0	\$32,303	\$0	\$0	\$0
FY 2019-20 Actual						
FY 2019-20 Long Bill, S.B. 19-207	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2019-20 Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
Year End Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2019-20 Available Spending Authority	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2019-20 Expenditures	\$14,610	0.0	\$14,610	\$0	\$0	\$0
FY 2019-20 Reversion \ (Overexpenditure)	\$34,785	0.0	\$34,785	\$0	\$0	\$0
FY 2020-21 Appropriation						
FY 2020-21 Long Bill, H.B. 20-1360	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2020-21 Base Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2021-22 Request						
Final FY 2020-21 Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2021-22 Base Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2021-22 Total Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2021-22 Base Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
FY 2021-22 Total Request	\$49,395	0.0	\$49,395	\$0	\$0	\$0
Percentage Change FY 2020-21 to FY 2021-22	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2021-22

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mandated Costs						
FY 2018-19 Actual						
FY 2018-19 Long Bill, H.B. 18-1322	\$3,381,431	0.0	\$3,381,431	\$0	\$0	\$0
FY 2018-19 Appropriation	\$3,381,431	0.0	\$3,381,431	\$0	\$0	\$0
Year End Transfers	\$150,000	0.0	\$150,000	\$0	\$0	\$0
FY 2018-19 Available Spending Authority	\$3,531,431	0.0	\$3,531,431	\$0	\$0	\$0
FY 2018-19 Expenditures	\$3,522,955	0.0	\$3,522,955	\$0	\$0	\$0
FY 2018-19 Reversion \ (Overexpenditure)	\$8,476	0.0	\$8,476	\$0	\$0	\$0
FY 2019-20 Actual						
FY 2019-20 Long Bill, S.B. 19-207	\$3,381,431	0.0	\$3,381,431	\$0	\$0	\$0
FY 2019-20 Appropriation	\$3,381,431	0.0	\$3,381,431	\$0	\$0	\$0
Year End Transfers	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2019-20 Available Spending Authority	\$3,581,431	0.0	\$3,581,431	\$0	\$0	\$0
FY 2019-20 Expenditures	\$3,569,410	0.0	\$3,569,410	\$0	\$0	\$0
FY 2019-20 Reversion / (Overexpenditure)	\$12,021	0.0	\$12,021	\$0	\$0	\$0
FY 2020-21 Appropriation						
FY 2020-21 Long Bill, H.B. 20-1306	\$3,813,143	0.0	\$3,813,143	\$0	\$0	\$0
FY 2020-21 Base Request	\$3,813,143	0.0	\$3,813,143	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$3,813,143	0.0	\$3,813,143	\$0	\$0	\$0
FY 2021-22 Request						
Final FY 2020-21 Appropriation	\$3,813,143	0.0	\$3,813,143	\$0	\$0	\$0
FY 2021-22 Base Request	\$3,813,143	0.0	\$3,813,143	\$0	\$0	\$0
FY 2021-22 Total Request	\$3,813,143	0.0	\$3,813,143	\$0	\$0	\$0
FY 2020-21 Total Appropriation	\$3,813,143	0.0	\$3,813,143	\$0	\$0	\$0
FY 2021-22 Base Request	\$3,813,143	0.0	\$3,813,143	\$0	\$0	\$0
FY 2021-22 Total Request	\$3,813,143	0.0	\$3,813,143	\$0	\$0	\$0
Percentage Change FY 2020-21 to FY 2021-22	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Office of the State Public Defender FY 2021-22

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Grants						
FY 2018-19 Actual						
FY 2018-19 Long Bill, H.B. 18-1322	\$175,000	2.3	\$0	\$175,000	\$0	\$0
FY 2018-19 Appropriation	\$175,000	2.3	\$0	\$175,000	\$0	\$0
FY 2018-19 Available Spending Authority	\$175,000	2.3	\$0	\$175,000	\$0	\$0
FY 2018-19 Expenditures	\$175,000	0.3	\$0	\$175,000	\$0	\$0
FY 2018-19 Reversion \ (Overexpenditure)	\$0	2.3	\$0	\$0	\$0	\$0
FY 2019-20 Actual						
FY 2019-20 Long Bill, S.B. 19-207	\$25,000	0.3	\$0	\$25,000	\$0	\$0
FY 2019-20 Appropriation	\$25,000	0.3	\$0	\$25,000	\$0	\$0
FY 2019-20 Spending Authority	\$25,000	0.3	\$0	\$25,000	\$0	\$0
FY 2019-20 Expenditures	\$25,000	0.3	\$0	\$25,000	\$0	\$0
FY 2019-20 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2020-21 Appropriation						
Final FY 2019-20 Long Bill, H.B. 20-1360	\$110,000	1.1	\$0	\$110,000	\$0	\$0
FY 2020-21 Appropriation	\$110,000	1.1	\$0	\$110,000	\$0	\$0
FY 2020-21 Appropriation	\$110,000	1.1	\$0	\$110,000	\$0	\$0
FY 2021-22 Request						
Final FY 2020-21 Appropriation	\$110,000	1.1	\$0	\$110,000	\$0	\$0
Annualization, #R-7, Denver Grant Funding	\$15,000	0.0	\$0	\$15,000	\$0	\$0
FY 2021-22 Base Request	\$125,000	1.1	\$0	\$125,000	\$0	\$0
FY 2021-22 Total Request	\$125,000	1.1	\$0	\$125,000	\$0	\$0
FY 2020-21 Total Appropriation	\$110,000	1.1	\$0	\$110,000	\$0	\$0
FY 2021-22 Base Request	\$125,000	1.1	\$0	\$125,000	\$0	\$0
FY 2021-22 Total Request	\$125,000	1.1	\$0	\$125,000	\$0	\$0
Percentage Change FY 2020-21 to FY 2021-22	13.6%	0.0%	0.0%	13.6%	0.0%	0.0%

TAB 4

Office of the State Public Defender FY 2021-22

Schedule 5

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

	Line Item Description	Programs Supported by the Line Item	Statutory Cite
Personal Services	Funds all agency public defender, investigative, administrative and support staff in 21 regional offices in the State's judicial districts, an appellate office and central state administrative office	All Public Defender Programs	21-1-10 (3) C.R.S.
Health, Life, and Dental	Funding for State portion of H/L/D	All eligible PD staff	21-1-102(3) C.R.S.; and, Title 24 Article 50 C.R.S.
Short-term Disability	State-funded Short-term Disability Benefits	All eligible PD staff	21-1-102(3) C.R.S.; and, Title 24 Article 50 C.R.S.
S.B. 04-257 AED	Funding PERA Trust Fund unfunded liability	All eligible PD staff	21-1-102(3) C.R.S.; and, Title 24 Article 51 C.R.S.
S.B. 06-235 Suppl. AED	Funding PERA Trust Fund unfunded liability	All eligible PD staff	21-1-102(3) C.R.S.; and, Title 24 Article 51 C.R.S.
Salary Survey	Funding for salary increases based on State Personnel compensation plan and for employees receiving statutory compensation	All eligible PD staff	21-1-102(3) C.R.S.; and, 24-50-104 C.R.S. et al
Merit Increases	Funding for merit increases, as funded by the General Assembly, for merit-based annual compensation	All eligible PD staff	21-1-102(3) C.R.S.; 24-50-104 C.R.S. et al; and, 24-38-103 (1.5) C.R.S.
Operating Expenses	General Operating Costs of the Public Defender system	All Public Defender Programs	21-1-101 C.R.S. et al
Vehicle Lease Payments	Funding is appropriated to the State Public Defender to lease vehicles acquired by the state fleet management program in the Department of Personnel and Administration	Eligible Public Defender Programs	Title 24 Article 30 C.R.S.
Capital Outlay	Funding appropriated for the initial purchase of equipment and furnishings as established by Joint Budget Committee Common Policies	Eligible Public Defender Programs	21-1-101 C.R.S. et al
Leased Space and Utilities	Funding appropriated to the State Public Defender to cover the leasing, utilities and build-out/coverion/other costs of Public Defender offices following both Joint Budget Committee and Executive Branch Common Policy protocols	All Public Defender Programs	21-1-101 C.R.S. et al
Automation Plan	Funding appropriated to the State Public Defender to cover the costs associated with technology related operating needs	All Public Defender Programs	21-1-101 C.R.S. et al
Attorney Registration Fees	Reimburses Attorneys for their required annual Attorney Registration Fees	Attorney Staff	21-1-101 C.R.S. et al
Contract Services	Funding appropriated to the State Public Defender to hire attorneys to represent public defender employees in grievance/contempt proceedings; subpoenas in capital and other exceptional cases; and other proceedings as authorized by the State Public Defender	Public Defender Staff	21-1-101 C.R.S. et al
Mandated Costs	Funding appropriated to the State Public Defender to provide for operating costs needed to facilitate the legal process including travel costs, transcripts, interpreters, expert witnesses and other such costs as prescribed by legal practice, standards, U.S. Constitution, etc.	All Public Defender Programs	21-1-101 C.R.S. et al
Grants	Grants applied for and awarded the Public Defender's Office, shown in the Long Bill as approved by the legislature	Eligible Public Defender Programs	N/A

TAB 5

Office of the State Public Defender
FY 2021-22 Budget Request
Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2021-22 <i>(none)</i>									
FY 2021-22 Department Total			0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2020-21									
SB 19-043	Judges	Personal Services	19.9	\$1,196,136	\$1,196,136	\$0	\$0	\$0	\$0
		HLD	0.0	\$195,955	\$195,955	\$0	\$0	\$0	\$0
		STD	0.0	\$2,032	\$2,032	\$0	\$0	\$0	\$0
		AED	0.0	\$53,470	\$53,470	\$0	\$0	\$0	\$0
		SAED	0.0	\$53,471	\$53,471	\$0	\$0	\$0	\$0
		Operating	0.0	\$18,905	\$18,905	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Leased Space	0.0	\$174,841	\$174,841	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$2,280	\$2,280	\$0	\$0	\$0	\$0
		SB 19-043	19.9	\$1,697,090	\$1,697,090	\$0	\$0	\$0	\$0
SB 19-223	Competency to Proceed	Operating	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		SB 19-223	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2020-21 Department Total			19.9	\$1,697,090	\$1,697,090	\$0	\$0	\$0	\$0
FY 2019-20									
SB 19-043	Judges	Personal Services	14.0	\$847,159	\$847,159	\$0	\$0	\$0	\$0
		HLD	0.0	\$137,858	\$137,858	\$0	\$0	\$0	\$0
		STD	0.0	\$1,438	\$1,438	\$0	\$0	\$0	\$0
		AED	0.0	\$37,870	\$37,870	\$0	\$0	\$0	\$0
		SAED	0.0	\$37,871	\$37,871	\$0	\$0	\$0	\$0
		Operating	0.0	\$13,300	\$13,300	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$94,360	\$94,360	\$0	\$0	\$0	\$0
		Leased Space	0.0	\$174,840	\$174,840	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$2,280	\$2,280	\$0	\$0	\$0	\$0
		SB 19-043	14.0	\$1,346,976	\$1,346,976	\$0	\$0	\$0	\$0
SB 19-223	Competency to Proceed	Operating	0.0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
		SB 19-223	0.0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
FY 2019-20 Department Total			14.0	\$1,396,976	\$1,396,976	\$0	\$0	\$0	\$0
FY 2018-19 <i>none</i>									
FY 2018-19 Department Total			0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2017-18									
SB 14-190	E-Discovery	Mandated Costs	0.0	-\$1,143,310	-\$1,143,310	\$0	\$0	\$0	\$0
		SB 14-190	0.0	-\$1,143,310	-\$1,143,310	\$0	\$0	\$0	\$0
FY 2017-18 Department Total			0.0	-\$1,143,310	-\$1,143,310	\$0	\$0	\$0	\$0

Office of the State Public Defender
FY 2021-22 Budget Request
Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2016-17									
SB 14-190	E-Discovery	Mandated Costs	0.0	-\$806,504	-\$806,504	\$0	\$0	\$0	\$0
		SB 14-190	0.0	-\$806,504	-\$806,504	\$0	\$0	\$0	\$0
HB 15-1043	Felony DUI	Personal Services	3.7	\$200,668	\$200,668	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Operating	0.0	\$3,515	\$3,515	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 15-1043	3.7	\$204,183	\$204,183	\$0	\$0	\$0	\$0
FY 2016-17 Department Total			3.7	-\$602,321	-\$602,321	\$0	\$0	\$0	\$0
FY 2015-16									
HB 14-1023	Social Workers	Personal Services	8.0	\$410,759	\$410,759	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Operating	0.0	\$7,600	\$7,600	\$0	\$0	\$0	\$0
		HB 14-1023	8.0	\$418,359	\$418,359	\$0	\$0	\$0	\$0
HB 14-1032	Juvenile Defense	Personal Services	19.0	\$1,045,085	\$1,045,085	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Operating	0.0	\$48,282	\$48,282	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$2,280	\$2,280	\$0	\$0	\$0	\$0
		HB 14-1032	19.0	\$1,095,647	\$1,095,647	\$0	\$0	\$0	\$0
HB 14-1050	Judges	Personal Services	1.6	\$86,887	\$86,887	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Operating	0.0	\$1,940	\$1,940	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$190	\$190	\$0	\$0	\$0	\$0
		HB 14-1050	1.6	\$89,017	\$89,017	\$0	\$0	\$0	\$0
HB 14-1266	Value-based offenses	Personal Services	(1.4)	-\$77,615	-\$77,615	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Operating	0.0	-\$2,495	-\$2,495	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 14-1266	(1.4)	-\$80,110	-\$80,110	\$0	\$0	\$0	\$0

Office of the State Public Defender
FY 2021-22 Budget Request
Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 15-1043	Felony DUI	Personal Services	3.1	\$167,569	\$167,569	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$17,401	\$17,401	\$0	\$0	\$0	\$0
		Operating	0.0	\$2,945	\$2,945	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$437	\$437	\$0	\$0	\$0	\$0
		HB 15-1043	3.1	\$188,352	\$188,352	\$0	\$0	\$0	\$0
FY 2015-16 Department Total			30.3	\$1,711,265	\$1,711,265	\$0	\$0	\$0	\$0
FY 2014-15									
HB 14-1023	Social Workers	Personal Services	8.0	\$410,759	\$410,759	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$37,624	\$37,624	\$0	\$0	\$0	\$0
		Operating	0.0	\$7,600	\$7,600	\$0	\$0	\$0	\$0
		HB 14-1023	8.0	\$455,983	\$455,983	\$0	\$0	\$0	\$0
HB 14-1032	Juvenile Defense	Personal Services	11.1	\$609,429	\$609,429	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$94,157	\$94,157	\$0	\$0	\$0	\$0
		Operating	0.0	\$32,009	\$32,009	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$2,280	\$2,280	\$0	\$0	\$0	\$0
		HB 14-1032	11.1	\$737,875	\$737,875	\$0	\$0	\$0	\$0
HB 14-1050	Judges	Personal Services	1.5	\$79,647	\$79,647	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$4,703	\$4,703	\$0	\$0	\$0	\$0
		Operating	0.0	\$1,810	\$1,810	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$190	\$190	\$0	\$0	\$0	\$0
		HB 14-1050	1.5	\$86,350	\$86,350	\$0	\$0	\$0	\$0
HB 14-1266	Value-based offenses	Personal Services	(1.2)	-\$67,270	-\$67,270	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Operating	0.0	-\$2,138	-\$2,138	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		HB 14-1266	(1.2)	-\$69,408	-\$69,408	\$0	\$0	\$0	\$0
SB 13-1160	Criminal Theft	Personal Services	(2.7)	-\$183,153	-\$183,153	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	-\$2,565	-\$2,565	\$0	\$0	\$0	\$0
		SB 13-1160	(2.7)	-\$185,718	-\$185,718	\$0	\$0	\$0	\$0

Office of the State Public Defender
FY 2021-22 Budget Request
Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
SB 13-1210	Rothgery	Personal Services	89.1	\$5,662,970	\$5,662,970	\$0	\$0	\$0	\$0
		STD	0.0	\$9,641	\$9,641	\$0	\$0	\$0	\$0
		HLD	0.0	\$590,198	\$590,198	\$0	\$0	\$0	\$0
		AED	0.0	\$202,974	\$202,974	\$0	\$0	\$0	\$0
		SAED	0.0	\$190,288	\$190,288	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$0	\$0	\$0	\$0	\$0	\$0
		Leased Space	0.0	\$778,912	\$778,912	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$158,954	\$158,954	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$9,378	\$9,378	\$0	\$0	\$0	\$0
			SB 13-1210	89.1	\$7,603,315	\$7,603,315	\$0	\$0	\$0
FY 2014-15 Department Total			86.4	\$7,417,597	\$7,417,597	\$0	\$0	\$0	\$0
FY 2013-14									
SB 13-1160	Criminal Theft	Personal Services	(2.7)	-\$167,891	-\$167,891	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	-\$2,351	-\$2,351	\$0	\$0	\$0	\$0
		SB 13-1160	(2.7)	-\$170,242	-\$170,242	\$0	\$0	\$0	\$0
SB 13-1210	Rothgery	Personal Services	37.1	\$2,359,574	\$2,359,574	\$0	\$0	\$0	\$0
		STD	0.0	\$4,017	\$4,017	\$0	\$0	\$0	\$0
		HLD	0.0	\$295,099	\$295,099	\$0	\$0	\$0	\$0
		AED	0.0	\$80,344	\$80,344	\$0	\$0	\$0	\$0
		SAED	0.0	\$74,001	\$74,001	\$0	\$0	\$0	\$0
		Capital Outlay	0.0	\$419,037	\$419,037	\$0	\$0	\$0	\$0
		Leased Space	0.0	\$389,893	\$389,893	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$79,566	\$79,566	\$0	\$0	\$0	\$0
		Attorney Registration	0.0	\$9,378	\$9,378	\$0	\$0	\$0	\$0
			SB 13-1210	37.1	\$3,710,909	\$3,710,909	\$0	\$0	\$0
SB 13-1325	Driving under Influence	Mandated Cost	0.0	\$12,000	\$12,000	\$0	\$0	\$0	\$0
		SB 13-1325	0.0	\$12,000	\$12,000	\$0	\$0	\$0	\$0
FY 2013-14 Department Total			34.4	\$3,552,667	\$3,552,667	\$0	\$0	\$0	\$0
FY 2012-13 none									
FY 2012-13 Department Total			0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12									
SB 11-076	Employer PERA Payments	Personal Services	0.0	-\$969,823	-\$969,823	\$0	\$0	\$0	\$0
		SB 11-076	0.0	-\$969,823	-\$969,823	\$0	\$0	\$0	\$0
FY 2011-12 Department Total			0.0	-\$969,823	-\$969,823	\$0	\$0	\$0	\$0
FY 2010-11									

Office of the State Public Defender
FY 2021-22 Budget Request
 Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
HB 10-1352	Drug Sentencing	Personal Services	(5.6)	-\$239,192	-\$239,192	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	-\$5,320	-\$5,320	\$0	\$0	\$0	\$0
		HB 10-1352	(5.6)	-\$244,512	-\$244,512	\$0	\$0	\$0	\$0
FY 2010-11 Department Total			(5.6)	-\$244,512	-\$244,512	\$0	\$0	\$0	\$0

TAB 6

Office of the State Public Defender
FY 2021-22 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2019-20								
FY 2019-20 Department Total		0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2018-19								
HB 18-1163	Grants	0.3	\$55,000	\$0	\$0	\$55,000	\$0	\$0
FY 2018-19 Department Total		0.3	\$55,000	\$0	\$0	\$55,000	\$0	\$0
FY 2017-18								
SB 17-164	Automation Plan	0.0	\$46,857	\$46,857	\$0	\$0	\$0	\$0
FY 2017-18 Department Total		0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2016-17								
SB 17-164	Automation Plan	0.0	\$146,820	\$146,820	\$0	\$0	\$0	\$0
FY 2016-17 Department Total		0.0	\$146,820	\$146,820	\$0	\$0	\$0	\$0
FY 2015-16 <i>none</i>								
FY 2015-16 Department Total		0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15								
SB 15-150	Personal Services	-6.0	-\$372,351	-\$372,351	\$0	\$0	\$0	\$0
	HLD	0.0	-\$78,046	-\$78,046	\$0	\$0	\$0	\$0
	STD	0.0	-\$3,413	-\$3,413	\$0	\$0	\$0	\$0
	AED	0.0	-\$6,516	-\$6,516	\$0	\$0	\$0	\$0
	SAED	0.0	-\$6,206	-\$6,206	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	-\$10,702	-\$10,702	\$0	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital Outlay	0.0	-\$28,218	-\$28,218	\$0	\$0	\$0	\$0
	Leased Space/Utilities	0.0	-\$52,454	-\$52,454	\$0	\$0	\$0	\$0
	Attorney Registration	0.0	-\$1,140	-\$1,140	\$0	\$0	\$0	\$0
	SB 15-150	-6.0	-\$559,046	-\$559,046	\$0	\$0	\$0	\$0

Office of the State Public Defender
FY 2021-22 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2014-15 Department Total		-6.0	-\$559,046	-\$559,046	\$0	\$0	\$0	\$0
FY 2013-14								
HB 14-1239	Vehicle Lease Payments	0.0	\$60,879	\$60,879	\$0	\$0	\$0	\$0
	Attorney Registration	0.0	\$19,332	\$19,332	\$0	\$0	\$0	\$0
	HB 14-1239	0.0	\$80,211	\$80,211	\$0	\$0	\$0	\$0
FY 2013-14 Department Total		0.0	\$80,211	\$80,211	\$0	\$0	\$0	\$0
FY 2012-13								
SB 13-092	Operating Expenses	0.0	\$175,441	\$175,441	\$0	\$0	\$0	\$0
	Contract Services	0.0	\$31,395	\$31,395	\$0	\$0	\$0	\$0
	Mandated Costs	0.0	\$342,305	\$342,305	\$0	\$0	\$0	\$0
	Automation Plan	0.0	\$10,939	\$10,939	\$0	\$0	\$0	\$0
	SB 13-092	0.0	\$560,080	\$560,080	\$0	\$0	\$0	\$0
FY 2012-13 Department Total		0.0	\$560,080	\$560,080	\$0	\$0	\$0	\$0
FY 2011-12								
HB 12-1187	Vehicle Lease Payments	0.0	\$18,853	\$18,853	\$0	\$0	\$0	\$0
	Mandated Costs	0.0	\$234,719	\$234,719	\$0	\$0	\$0	\$0
	SB 12-1187	0.0	\$253,572	\$253,572	\$0	\$0	\$0	\$0
FY 2011-12 Department Total		0.0	\$253,572	\$253,572	\$0	\$0	\$0	\$0

TAB 7

	FY 2020-21				
Common Policy Line Item	Appropriation	GF	CF	RF	FF
Attorney Salary Survey	\$0	\$0	\$0	\$0	\$0
Salary Survey	\$0	\$0	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$3,506,546	\$3,506,546	\$0	\$0	\$0
SAED	\$3,506,546	\$3,506,546	\$0	\$0	\$0
Short-term Disability	\$119,436	\$119,436	\$0	\$0	\$0
Health, Life and Dental	\$5,266,749	\$5,266,749	\$0	\$0	\$0
TOTAL	\$12,399,277	\$12,399,277	\$0	\$0	\$0
	FY 2021-22				
Common Policy Line Item	Total Request	GF	CF	RF	FF
Attorney Salary Survey	\$0	\$0	\$0	\$0	\$0
Salary Survey	\$0	\$0	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	\$3,491,365	\$3,491,365	\$0	\$0	\$0
SAED	\$3,491,365	\$3,491,365	\$0	\$0	\$0
Short-term Disability	\$111,724	\$111,724	\$0	\$0	\$0
Health, Life and Dental	\$9,986,664	\$9,986,664	\$0	\$0	\$0
TOTAL	\$17,081,118	\$17,081,118	\$0	\$0	\$0
	FY 2021-22				
Common Policy Line Item	Incremental	GF	CF	RF	FF
Attorney Salary Survey	\$0	\$0	\$0	\$0	\$0
Salary Survey	\$0	\$0	\$0	\$0	\$0
Merit Pay	\$0	\$0	\$0	\$0	\$0
Shift	\$0	\$0	\$0	\$0	\$0
AED	-\$15,181	-\$15,181	\$0	\$0	\$0
SAED	-\$15,181	-\$15,181	\$0	\$0	\$0
Short-term Disability	-\$7,712	-\$7,712	\$0	\$0	\$0
Health, Life and Dental	\$4,719,915	\$4,719,915	\$0	\$0	\$0
TOTAL	\$4,681,841	\$4,681,841	\$0	\$0	\$0

TAB 8

Office of the State Public Defender FY 2021-22

Personal Services

Position and Object Code Detail

	FY 2018-19 ACTUAL		FY 2019-20 ACTUAL		FY 2020-21 Appropriation		FY 2021-22 Request	
Position Type								
State Public Defender	\$175,008	1.0	\$180,258	1.0				
State Ofc Exec Mgt	\$854,804	5.0	\$922,836	4.9				
State Ofc Sr Mgt	\$1,188,948	8.1	\$1,265,073	8.0				
State Ofc Prof Svcs	\$2,066,564	24.5	\$2,228,403	26.1				
Trial / Appl Managing Atty	\$3,136,582	21.8	\$3,495,572	22.0				
Trial / Appl Sr Atty	\$12,371,328	113.4	\$14,595,036	125.4				
Trial / Appl Staff Atty	\$23,260,526	346.6	\$26,549,999	373.5				
Trial / Appl Inv / Paralegal / Social Workers	\$11,203,826	169.6	\$11,906,481	176.7				
Trial / Appl Prof Svcs	\$5,311,415	121.4	\$5,635,223	124.7				
Total Full and Part-time Employee Expenditures	\$59,569,001	811.4	\$66,778,882	862.3				
PERA Contributions	\$11,842,053		\$13,552,980					
Medicare	\$864,102		\$961,613					
State Temporary Employees	946,525		751,960					
Sick and Annual Leave Payouts	\$908,892		\$600,532					
Contract Services	\$405,809		\$752,219					
Other Expenditures (specify as necessary)	\$34,836		\$46,432					
Total Temporary, Contract, and Other Expenditures	\$15,002,217	0.0	\$16,665,736	0.0				
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$7,307,519		\$8,315,794					
Total Expenditures for Line Item	\$81,878,737	811.4	\$91,760,412	862.3				
Total Spending Authority / Request for Line Item	\$82,063,788	869.5	\$91,849,932	888.8	\$79,842,884	924.0	\$80,014,446	926.7
Amount Under/(Over) Expended	\$185,051	58.1	\$89,520	26.5				

Office of the State Public Defender FY 2021-22
Operating Expenses

Schedule 14

Position and Object Code Detail

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request
	Cleaning/Disposal Services	\$35,171	\$27,700		
	Equip Maint and Repairs	\$31,065	\$114,950		
	Motor Pool	\$89,955	\$71,379		
	Equip Rental	\$165,989	\$136,232		
	IS Travel	\$745,832	\$574,275		
	OS Travel	\$58,275	\$33,107		
	Telephone	\$206,492	\$273,008		
	Printing	\$28,663	\$16,031		
	Training/Recruiting	\$47,649	\$39,886		
	Subscriptions & Books	\$38,803	\$38,881		
	Office Supplies	\$307,747	\$236,013		
	Postage	\$52,809	\$41,844		
	Non-Cap Equip	\$19,279	\$76,493		
	Capital Outlay	\$0	\$0		
Total Expenditures Denoted in Object Codes		\$1,827,779	\$1,679,797		
Total Spending Authority / Request for Line Item		\$1,862,513	\$1,902,463	\$1,887,993	\$1,887,993
Amount Under/(Over) Expended		\$34,734	\$222,666		

Office of the State Public Defender FY 2021-22

Schedule 14

Capital Outlay

Position and Object Code Detail

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request
	Non-Cap Equip/Office Furn	\$288,275	\$102,199		
	Cap Other Equip/Fixed Asset	\$8,014	\$6,270		
Transfers					
Roll Forwards					
Total Expenditures for Line Item		\$296,289	\$108,469		
Total Spending Authority / Request for Line Item		\$296,289	\$108,469	\$198,400	\$0
Amount Under/(Over) Expended		\$0	\$0		

Office of the State Public Defender FY 2021-22

Schedule 14

Leased Space / Utilities

Position and Object Code Detail

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request
	Total Leased Space Costs	\$6,695,874	\$7,020,892		
	Utilities	\$64,595	\$92,223		
	Storage and Moving	\$58,256	\$2,407		
Total Expenditures for Line Item		\$6,818,725	\$7,115,521		
Total Spending Authority for Line Item		\$6,966,417	\$7,141,257	\$7,581,733	\$7,581,733
Amount Under/(Over) Expended		\$147,692	\$25,736		

**Office of the State Public Defender FY 2021-22
Automation Plan**

Schedule 14

Position and Object Code Detail

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request
	IT Services/Training	\$16,982	\$44,968		
	IT Hardware Maint/Repair	\$45,968	\$59,099		
	IT Software Maint/Repair	\$370,449	\$379,387		
	Communications	\$261,116	\$269,218		
	IT Supplies	\$21,192	\$8,975		
	Purchased Software	\$26,267	\$198,071		
	Legal Databases/Subscription Svcs	\$229,708	\$331,582		
	Non-Capital Equipment	\$860,136	\$382,386		
	Capital Outlay	\$412,001	\$194,160		
Total Expenditures for Line Item		\$2,243,818	\$1,867,848		
Total Spending Authority for Line Item		\$2,249,678	\$1,962,802	\$2,124,248	\$2,042,858
Amount Under/(Over) Expended		\$5,860	\$94,954		

**Office of the State Public Defender FY 2021-22
Mandated Costs**

**Schedule 14
Position and Object Code Detail**

Object Code	Object Code Description	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Appropriation	FY 2021-22 Request
	Experts	\$930,319	\$1,162,496		
	Interpreters	\$232,034	\$238,195		
	Transcripts	\$1,902,820	\$1,822,234		
	Travel	\$213,390	\$101,482		
	Discovery	\$202,222	\$198,207		
	Misc	\$42,171	\$46,796		
Total Expenditures for Line Item		\$3,522,955	\$3,569,410		
Total Spending Authority for Line Item		\$3,531,431	\$3,581,431	\$3,813,143	\$3,813,143
Amount Under/(Over) Expended		\$8,476	\$12,021		