

Program Budget Comparison

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00 %
Personal Services	199,383	236,026	268,472	269,513	435,409	537,985	102,576	23.56 %
Operating Expenses	4,147,046	3,373,382	4,764,438	4,881,831	7,520,428	9,646,269	2,125,841	28.27 %
Total Costs	\$4,346,429	\$3,609,408	\$5,032,910	\$5,151,344	\$7,955,837	\$10,184,254	\$2,228,417	28.01 %
General Fund	4,346,429	3,609,408	5,032,910	5,151,344	7,955,837	10,184,254	2,228,417	28.01 %
Total Funds	\$4,346,429	\$3,609,408	\$5,032,910	\$5,151,344	\$7,955,837	\$10,184,254	\$2,228,417	28.01 %

Program Description

The Conflict Coordinator program administrates cases involving a conflict and receives cases from both the Office of Public Defender and Office of Appellate Defender programs.

Program Highlights

Conflict Coordinator Major Budget Highlights
<ul style="list-style-type: none"> • The budget would increase largely due to: <ul style="list-style-type: none"> ◦ An adjustment to fund contract attorney payments to address workload issues ◦ Funding to provide a 2% annual rate increase for contract attorneys

Program Discussion -

FY 2016 and FY 2017 contain any reductions in FTE made by the executive to implement the boilerplate language in HB 2. Though intended by the legislature, the FY 2014 and FY 2015 FTE levels do not reflect this language.

Personal Services

This program was formed in FY 2014 during an office reorganization and did not exist in the FY 2015 legislative budget. The increases in costs are due to:

- Agency reorganization
- Funding to annualize pay increases funded in the legislative pay plan of the 2013 Legislature
- Funding to annualize pay increases provided at the discretion of the office and funded out of the office’s operating budget

For this program, one pay adjustment was funded within the agency’s budget during FY 2014 in addition to the increases funded in HB 13 or the funded career ladder. The increase was for a 25.1% market adjustment and added an estimated \$16,600 to subsequent year funding requirements.

Supplemental Appropriation

The executive transferred nearly \$788,000 of FY 2015 funding into FY 2014 to fund budget shortfalls related to caseloads. The executive recommends \$1.6 million supplemental funding for projected shortfalls of its FY 2015 budget. However, this funding is preliminary and subject to change as the office proceeds further into the fiscal year.

Funding

The following table shows proposed program funding by source from all sources of authority.

Office of the Public Defender, 03-Conflict Coordinator Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	10,184,254	0	0	10,184,254	100.00 %	
State Special Total	\$0	\$0	\$0	\$0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$10,184,254	\$0	\$0	\$10,184,254		

The Conflict Coordinator program is supported entirely by the general fund.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	0	0	0	0.00 %	0	0	0	0.00 %
PL Adjustments	4,915,518	4,916,559	9,832,077	96.54 %	4,915,518	4,916,559	9,832,077	96.54 %
New Proposals	117,392	234,785	352,177	3.46 %	117,392	234,785	352,177	3.46 %
Total Budget	\$5,032,910	\$5,151,344	\$10,184,254		\$5,032,910	\$5,151,344	\$10,184,254	

Program Reorganization -

The 2013 Legislature appropriated funding to the Office of State Public Defender with the function for conflict coordinator as a part of the budget program Office of Public Defender. During the 2015 biennium, the executive reorganized this function into this separate budget program. The reorganization transferred funding and 3.00 FTE from the Office of Public Defender into this program.

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

Present Law Adjustments										
-----Fiscal 2016-----						-----Fiscal 2017-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 98 - LEG. Personal Services Present Law	0.00	268,472	0	0	268,472	0.00	269,513	0	0	269,513
DP 99 - LEG. Present Law	0.00	4,647,046	0	0	4,647,046	0.00	4,647,046	0	0	4,647,046
Grand Total All Present Law Adjustments	0.00	\$4,915,518	\$0	\$0	\$4,915,518	0.00	\$4,916,559	\$0	\$0	\$4,916,559

DP 98 - LEG. Personal Services Present Law -

The following table outlines various components of the changes included in the PS PL adjustments.

Personal Services Present Law Adjustments					
FY 2016					
	FTE	General Fund	State Special	Federal Special	Total Funds
CP 98 PSPL Item					
State Share Health Insurance	0.00	\$5,832	\$0	\$0	\$5,832
Executive Implementation of 2015 Pay Increase		19,744	-	-	19,744
Fully Fund 2015 Legislatively Authorized FTE		-	-	-	-
Other					
Reorganization	3.00	236,026	-	-	236,026
Remainder of Other	0.00	6,870	-	-	6,870
Total Other	3.00	242,896	-	-	242,896
Personal Services Present Law Adjustments	3.00	\$268,472	\$0	\$0	\$268,472
FY 2017					
	FTE	General Fund	State Special	Federal Special	Total Funds
CP 98 PSPL Item					
State Share Health Insurance	0.00	\$5,832	\$0	\$0	\$5,832
Executive Implementation of 2015 Pay Increase		19,744	-	-	19,744
Fully Fund 2015 Legislatively Authorized FTE		-	-	-	-
Other					
Reorganization	3.00	236,026	-	-	236,026
Remainder of Other	0.00	7,911	-	-	7,911
Total Other	3.00	243,937	-	-	243,937
Personal Services Present Law Adjustments	3.00	\$269,513	\$0	\$0	\$269,513

This program did not exist in the FY 2015 legislative budget.

Reorganization - The executive reorganized this agency to create this program to administer conflict cases. This reorganization moved funding for 3.00 FTE to this new program.

Changes that make up the remainder of other adjustments are for various payroll tax rate changes.

DP 99 - LEG. Present Law -

The following table outlines various components of the changes included in the LGPL adjustments.

Legislative Present Law Adjustments				
FY 2016				
CP 99 Item	General Fund	State Special	Federal Special	Total Funds
Contract Attorney Caseload	\$449,280	\$0	\$0	\$449,280
Reorganization	4,111,226	-	-	4,111,226
Other	86,540	-	-	86,540
Legislative Present Law Adjustments	\$4,647,046	\$0	\$0	\$4,647,046
FY 2017				
CP 99 Item	General Fund	State Special	Federal Special	Total Funds
Contracted Attorney Funding for Conflict Caseloads	\$449,280	\$0	\$0	\$449,280
Reorganization	4,111,226	-	-	4,111,226
Other	86,540	-	-	86,540
Legislative Present Law Adjustments	\$4,647,046	\$0	\$0	\$4,647,046

This program did not exist in the FY 2015 legislative budget. Changes that make up the other category include the following, while individually listed adjustments are described separately:

- FY 2014 expenditures higher than FY 2015 legislative budget transferred in the reorganization

FY 2014 expenditures were higher than the FY 2015 funding transferred in the reorganization and the executive requests funding at the FY 2014 expenditure level, which is above the FY 2015 legislative funding.

Contracted Attorney Funding for Conflict Caseloads - The executive requests funding for contract attorney costs to address workload issues in conflict cases.

LFD COMMENT	Refer to the Agency Summary section for a discussion of workload issues.
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Reorganization - The executive reorganized this agency to establish this program to administer conflict cases. This reorganization moved funding for 3.00 FTE and operating costs for the staff and contract attorneys from the Office of State Public Defender program to this new program.

New Proposals -

Total funds in the New Proposals table do not include proprietary funds budgeted in House Bill 2.

New Proposals	Fiscal 2016					Fiscal 2017				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 300002 - Contract Attorney Rate Adjustment - PG 3	0.00	117,392	0	0	117,392	0.00	234,785	0	0	234,785
Total	0.00	\$117,392	\$0	\$0	\$117,392	0.00	\$234,785	\$0	\$0	\$234,785

DP 300002 - Contract Attorney Rate Adjustment - PG 3 -

The executive requests funding to increase the rate paid to contract attorneys by 2% in FY 2016 and by an additional 2% (4% total) in FY 2017.