

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 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	251,368	251,368	435,409	502,736	67,327	15.46 %
Operating Expenses	4,147,046	3,373,382	4,646,405	4,647,446	7,520,428	9,293,851	1,773,423	23.58 %
Total Costs	\$4,346,429	\$3,609,408	\$4,897,773	\$4,898,814	\$7,955,837	\$9,796,587	\$1,840,750	23.14 %
General Fund	4,346,429	3,609,408	4,897,773	4,898,814	7,955,837	9,796,587	1,840,750	23.14 %
Total Funds	\$4,346,429	\$3,609,408	\$4,897,773	\$4,898,814	\$7,955,837	\$9,796,587	\$1,840,750	23.14 %

Program Description

The Conflict Coordinator program administrates cases involving a conflict of interest 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 adjustments approved by the legislature include: <ul style="list-style-type: none"> ◦ Funding to annualize the 2013 legislative pay plan except for the 2% amount of the executive implementation ◦ Funding for a market pay adjustment for support staff ◦ Funding to address caseload growth through contract attorneys ◦ Funding for anticipated longevity pay in the 2017 biennium • All funding for this program was designated as one-time-only so the budget for the 2019 biennium is developed from a zero base • All funding for the program was designated as biennial • For FY 2015, \$1.6 million in supplemental funding was appropriated to address anticipated budget shortfalls in the 2015 biennium

Funding

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

Office of State 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	9,796,587	0	0	9,796,587	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	\$9,796,587	\$0	\$0	\$9,796,587		

The Conflict Coordinator program is supported entirely by the general fund. The legislature designated all funding for the office as one-time-only for the 2017 biennium.

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	4,897,773	4,898,814	9,796,587	100.00 %	4,897,773	4,898,814	9,796,587	100.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$4,897,773	\$4,898,814	\$9,796,587		\$4,897,773	\$4,898,814	\$9,796,587	

Present Law Adjustments

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

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 515 - State Share Health Insurance (Biennial/OTO)	0.00	5,832	0	0	5,832	0.00	5,832	0	0	5,832
DP 516 - Correct State Share Health Insurance (Biennial/OTO)	0.00	(3,888)	0	0	(3,888)	0.00	(3,888)	0	0	(3,888)
DP 530 - Reorganization (Biennial/OTO)	0.00	4,347,252	0	0	4,347,252	0.00	4,347,252	0	0	4,347,252
DP 600 - Support Staff Market Pay Adjustment (Biennial/OTO)	0.00	7,500	0	0	7,500	0.00	7,500	0	0	7,500
DP 601 - Longevity Pay (Biennial/OTO)	0.00	5,898	0	0	5,898	0.00	5,898	0	0	5,898
DP 603 - Funding Not Captured in Reorganization (Biennial/OTO)	0.00	35,179	0	0	35,179	0.00	36,220	0	0	36,220
DP 300001 - Contract Attorney Caseload (Biennial/OTO)	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000
Grand Total All Present Law Adjustments	0.00	\$4,897,773	\$0	\$0	\$4,897,773	0.00	\$4,898,814	\$0	\$0	\$4,898,814

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 515 - State Share Health Insurance (Biennial/OTO) -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 516 - Correct State Share Health Insurance (Biennial/OTO) -

The legislature reduced funding to correct an error in state share for health insurance calculation for present law adjustment PL 515.

DP 530 - Reorganization (Biennial/OTO) -

The legislature adopted the reorganization of the Office of State Public Defender that formed the Conflict Coordinator via movement of funding and staffing from the Office of Public Defender program and the Appellate Defender program. This reorganization included transfers of \$4,347,252 in general fund and 3.00 FTE in both FY 2016 and FY 2017 to this program.

DP 600 - Support Staff Market Pay Adjustment (Biennial/OTO) -

The legislature increased funding to provide market pay adjustments for support staff.

DP 601 - Longevity Pay (Biennial/OTO) -

The legislature funded longevity pay adjustments.

DP 603 - Funding Not Captured in Reorganization (Biennial/OTO) -

The legislature approved an increase in funding that was not captured in the FY 2015 base associated with the reorganization of the office that created this program.

DP 300001 - Contract Attorney Caseload (Biennial/OTO) -

The legislature approved an increase in funding to hire contracted attorneys to address workload issues.