

Public Defense Services Commission

2009 - 2011 Biennium

Agency Number:

40400

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
1	3	PDSA	PDSA	Public Defense Services Account	9,179,835						\$ 9,179,835			Assuming current caseload and expenditure projections do not change, no reduction in services would be required.
1	1	AD	AD	Appellate Division	691,248						\$ 691,248	4	4.00	The maximum time in which to file an opening brief currently allowed by the Court of Appeals is 250 days. These 4 positions (3 attorneys and 1 support staff) were required to meet the court's planned reduction of that timeline to 180 days. \$595,554 budgeted for positions; remainder from reducing travel, training and equipment replacement.
1	2	CBS	CBS	Contract & Business Services	65,047						\$ 65,047			Reduction to services and supplies; travel, training
1	3	PDSA	PDSA	Public Defense Services Account	1,852,613						\$ 1,852,613			Trial-level representation could not be provided during the last week of the biennium.
				5% reduction subtotal							\$ 11,788,744			
											\$ -			
1	1	AD	AD	Appellate Division	492,131						\$ 492,131	3	3.00	Reduction of three additional attorney positions will at first extend the current delay in filing the opening brief. Over time, as the backlog of cases grows, all cases will be delayed more than 350 days at which point federal intervention is possible.
1	3	PDSA	PDSA	Public Defense Services Account	11,296,613						\$ 11,296,613			Trial-level representation could not be provided during the last six weeks of the biennium.
				10% reduction subtotal							\$ 23,577,487			
											\$ -			
1	3	PDSA	PDSA	Public Defense Services Account	11,788,744						\$ 11,788,744			Trial-level representation could not be provided during the last 2.8 months of the biennium.
				15% reduction subtotal							\$ 35,366,231			
											\$ -			
1	3	PDSA	PDSA	Public Defense Services Account	11,788,744						\$ 11,788,744			Trial-level representation could not be provided during the last 4.2 months of the biennium.
				20% reduction subtotal							\$ 47,154,974			
											\$ -			
1	3	PDSA	PDSA	Public Defense Services Account	11,788,744						\$ 11,788,744			Trial-level representation could not be provided during the last 5.5 months of the biennium.
				25% reduction subtotal							\$ 58,943,718			
											\$ -			
1	3	PDSA	PDSA	Public Defense Services Account	11,788,744						\$ 11,788,744			Trial-level representation could not be provided during the last 6.9 months of the biennium.
				30% reduction subtotal							\$ 70,732,462			
											\$ -			
											\$ -			
					70,732,462	-	-	-	-	-	\$ 70,732,462	7	7.00	