

Agency 056

Office of Public Defense

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	16.2	74,460	3,648	78,108
Supplemental Changes				
Mandatory Defense Expenditures		980		980
Leave Costs		14		14
Workers' Compensation Changes		(1)		(1)
Legal Services		8		8
DES Central Services		2		2
Time, Leave and Attendance System		1		1
Subtotal - Supplemental Changes		1,004		1,004
Total Proposed Budget	16.2	75,464	3,648	79,112
Difference		1,004		1,004
Percent Change	0.0%	1.3%	0.0%	1.3%

SUPPLEMENTAL CHANGES

Mandatory Defense Expenditures

Additional funding is provided to pay for costs of expert defense services required by Chapter 71.09 RCW and RCW 2.70.025(4). The adjustment is necessary to maintain mandatory client services and ensure that constitutional and statutory representation standards are maintained in sexually violent predator cases.

Leave Costs

Office of Public Defense employees with significant accrued leave time will depart the agency in fiscal year 2016. Funding is provided for the agency to pay for unused leave time.

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

JUDICIAL

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)