

**Office of Public Defense
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	16.2	75,367	3,648	79,015
2017-19 Maintenance Level	16.2	79,768	44	79,812
Difference from 2015-17	0.0	4,401	-3,604	797
% Change from 2015-17	0.0%	5.8%	-98.8%	1.0%
Policy Other Changes:				
1. Parents Rep Program Extension	1.0	5,742	0	5,742
2. Contractor Retention	0.0	6,346	0	6,346
Policy -- Other Total	1.0	12,088	0	12,088
Policy Central Services Changes:				
3. CTS Central Services	0.0	0	15	15
4. DES Central Services	0.0	0	3	3
Policy -- Central Svcs Total	0.0	0	18	18
Total Policy Changes	1.0	12,088	18	12,106
2017-19 Policy Level	17.2	91,856	62	91,918
Difference from 2015-17	1.0	16,489	-3,586	12,903
% Change from 2015-17	6.2%	21.9%	-98.3%	16.3%

POLICY CHANGES

1. Parents Rep Program Extension

Funds are provided to extend the agency's Parents Representation program to all counties. Additional funding will expand the program to Adams, Douglas, Island, Lewis, Lincoln, Okanogan, San Juan, and Walla Walla counties, and the remainder of Pierce County. (General Fund-State)

2. Contractor Retention

Funding is provided to address inequities in compensation for mandatory legal services. (General Fund-State)

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3. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (Judicial Stabilization Trust Account-State)

4. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Judicial Stabilization Trust Account-State)