



**Oregon
Public
Defense
Commission**

Agency Requested Budget
2027-2029

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Public Defense Commission

AGENCY NAME

198 Commercial Street SE, Suite 205
Salem, OR 97301

AGENCY ADDRESS



SIGNATURE

Executive Director

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

☒ Agency Request

☐ Governor's Budget

☐ Legislatively Adopted

Legislative Action (2025 – 2027)

<i>Assembly (Session)</i>	<i>Bill No.</i>	<i>Authority</i>	<i>General Fund</i>	<i>Other Funds</i>
83rd assembly (2025)	<u>5006</u>	Oregon Laws 2025, Chapter 628	\$2,796,610	\$13,915,000
83rd assembly (2025)	<u>5031</u>	Oregon Laws 2025, Chapter 588	\$681,008,933	\$26,663,258
83rd assembly (2025)	<u>2005</u>	Oregon Laws 2025, Chapter 559	\$1,111,456	
84th assembly (2026)	<u>5204</u>	Oregon Laws 2025, Chapter 129	\$2,339,209	(\$824,170)

Summary

HB 5006 (2025) - Budget realignment.

HB 5031 (2025) - Agency Budget Appropriation

HB 2005 (2025) – Civil Commitment Representation

HB 5204 (2026) – Budget adjustment and realignment. Established a new division.

BUDGET NARRATIVE

Agency Summary

BUDGET NARRATIVE

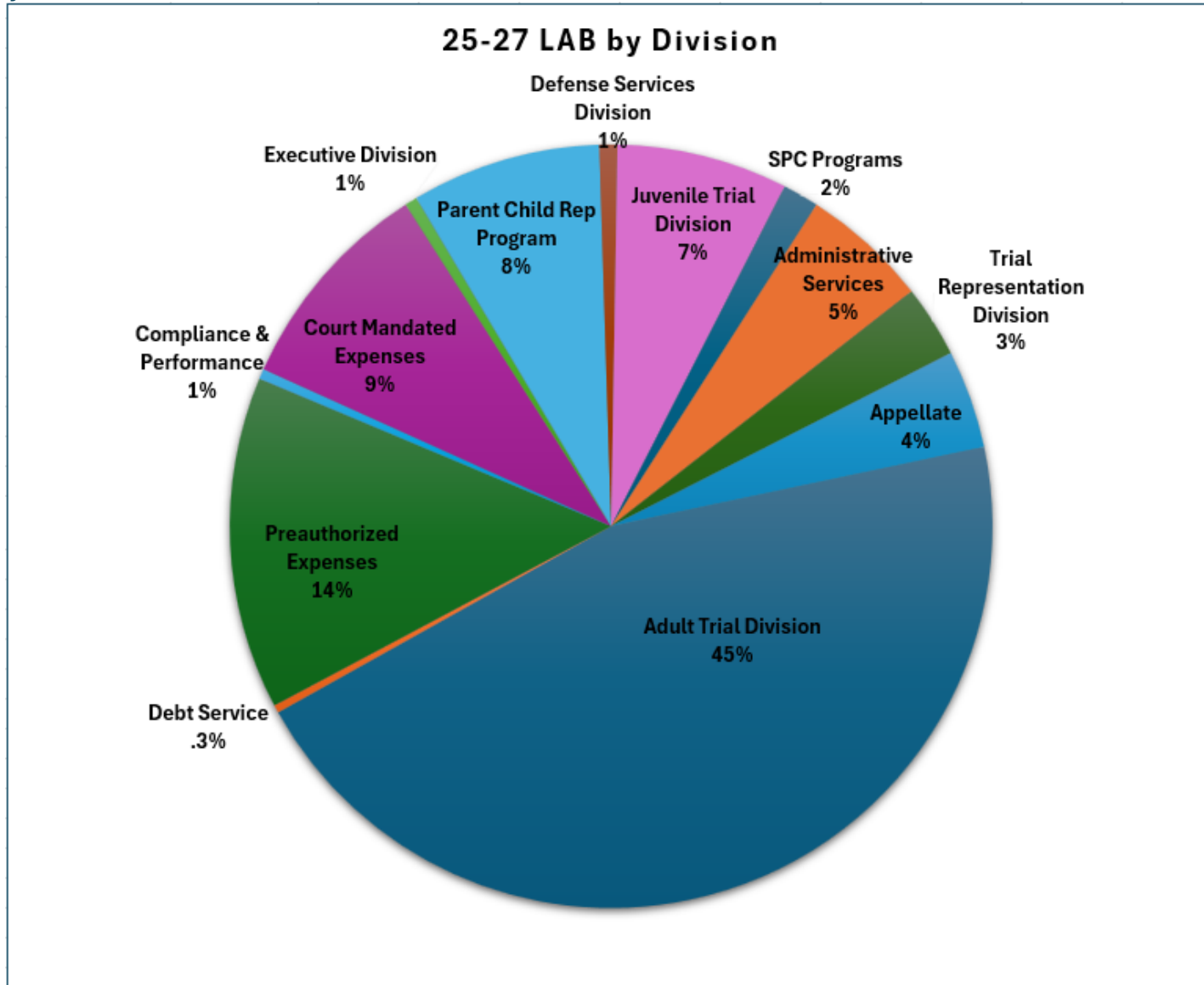
AGENCY SUMMARY

The Oregon Public Defense Commission (OPDC) is responsible for establishing and maintaining the state's public defense system and ensuring that system provides public defense services consistent with the requirements of the United States and Oregon Constitutions. The agency is governed by a 13-member board, with the Governor appointing its nine voting and four nonvoting members from recommendations provided by the three branches of Oregon government. Membership includes non-voting positions for individuals currently providing defense services, members with experience and expertise in juvenile law, a member who is currently a dean or faculty member at an Oregon law school, an individual who has been a public defense client, a retired judge, and legislators. Finally, the Governor also appoints the agency's executive director.

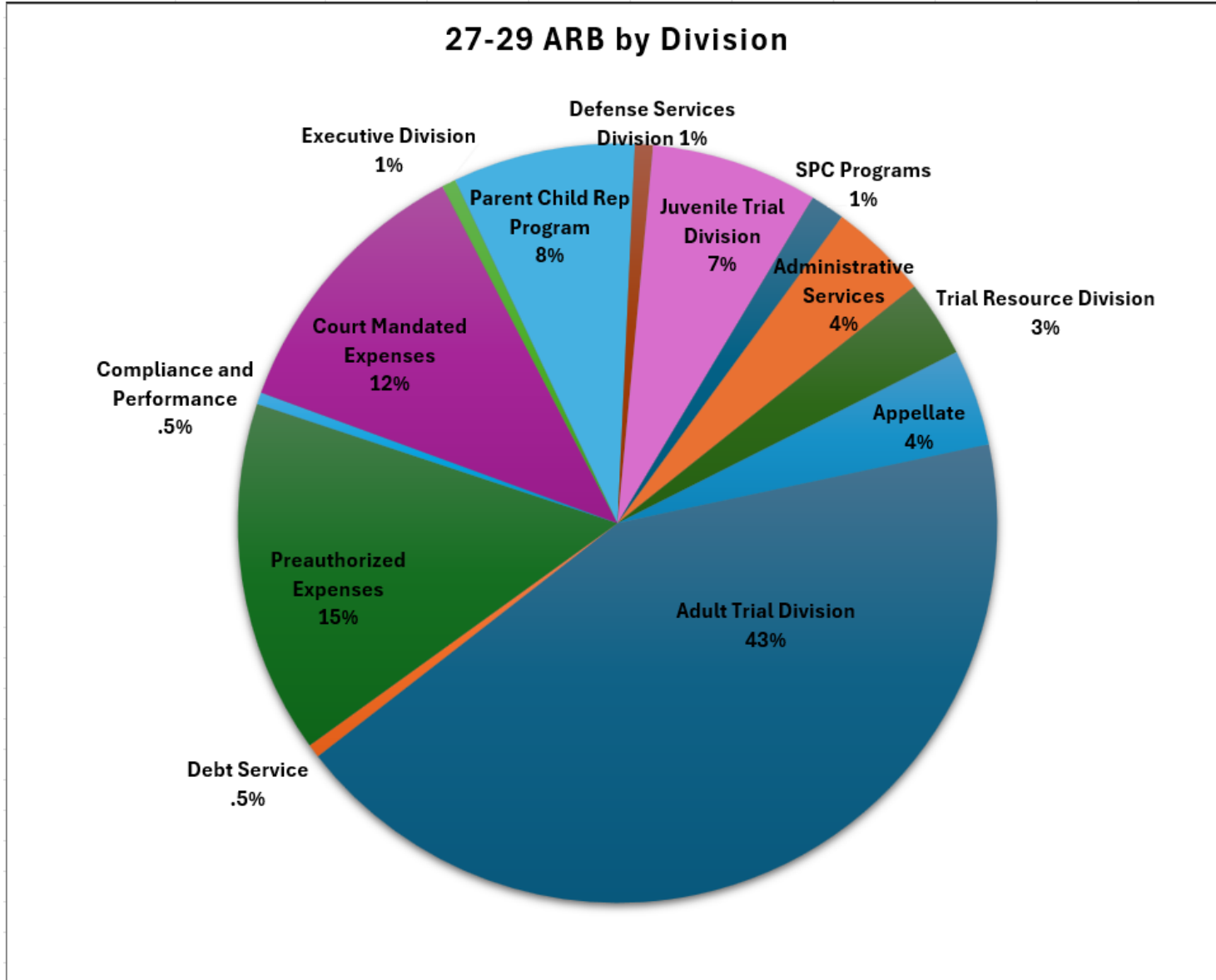
To meet its Constitutional and statutory obligations, the OPDC provides public defense services in several ways. First, the agency contracts with external public defense providers and distributes funds for representation and related services for criminal, juvenile, and civil commitment cases. Second, the agency provides direct public defense services as well, through its Trial Representation Division, which provides defense representation in adult criminal matters, as well as through its Appellate Division, which provides legal representation in the state appellate courts in criminal cases, parole cases, and juvenile dependency and termination of parental rights cases. Third, the agency also has compliance and oversight responsibilities, focusing both on ensuring that public defense services are provided in a manner that promotes quality, compliance, and accountability, as well as ensuring that public defense services are delivered in an efficient and cost-effective manner.

BUDGET NARRATIVE

Budget Summary



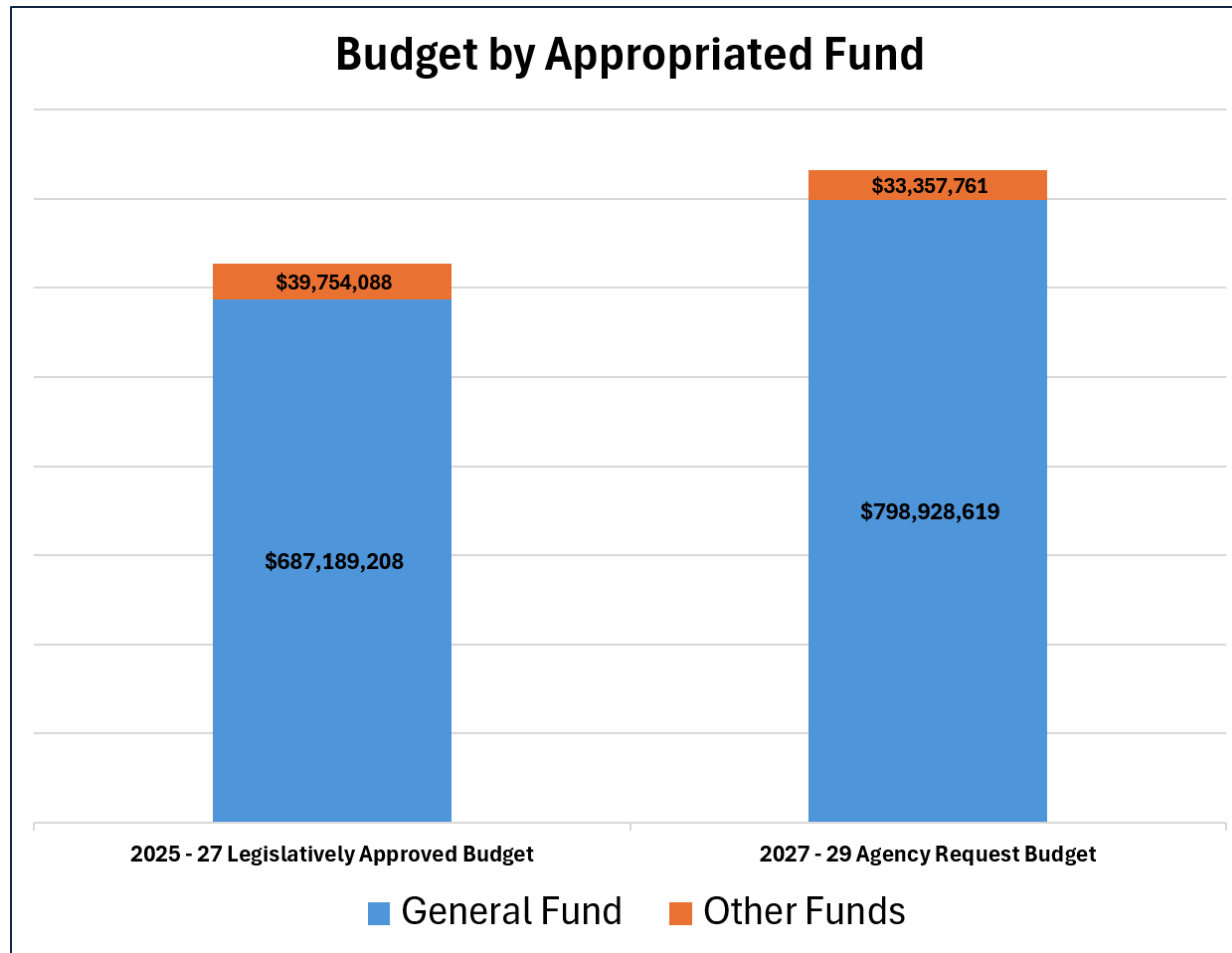
BUDGET NARRATIVE



BUDGET NARRATIVE

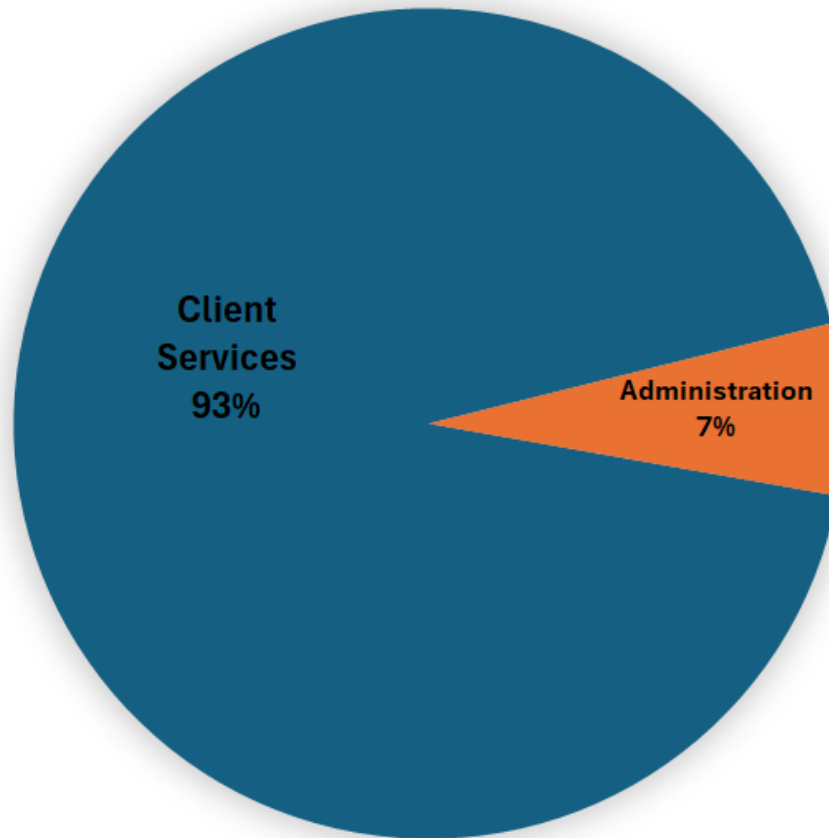
Agency Budget By Division	25-27 LAB	27-29 ARB
Adult Trial Division	\$328,788,128	\$356,302,939
Preauthorized Expenses	\$102,459,670	\$125,145,020
Court Mandated Expenses	\$66,857,968	\$98,052,766
Parent Child Representation Program (PCRP)	\$58,422,417	\$64,635,892
Juvenile Trial Division	\$52,810,615	\$59,144,651
Administrative Svcs. Division (ASD)	\$39,233,089	\$35,165,100
Appellate Division	\$30,275,988	\$34,158,764
Trial Representation Division (TRD)	\$22,157,152	\$27,260,069
Special Programs, Contracts, and Distributions	\$11,092,602	\$12,124,213
Defense Services Division (DSD) (<i>CAP</i>)	\$5,516,340	\$6,385,939
Executive Division	\$3,784,400	\$4,938,222
Debt Service	\$2,392,223	\$4,788,500
Compliance and Performance Division (C&P) (<i>RCD</i>)	\$3,152,704	\$4,184,305

BUDGET NARRATIVE



BUDGET NARRATIVE

27-29 ARB Budget by Function



27-29 ARB Budget by Function

Client Services	\$776,824,314
Administration	\$55,462,066

BUDGET NARRATIVE

Agency						
	General Fund	Other Funds	Total Funds	Positions	FTE	
2025 - 27 Legislatively Approved Budget	\$ 687,189,208	\$ 39,754,088	\$ 726,943,296	203	197.25	
2027 - 29 Current Service Level	\$ 796,205,278	\$ 28,421,283	\$ 824,626,561	195	195	
2027 - 29 Agency Request Budget	\$ 798,928,619	\$ 33,357,761	\$ 832,286,380	214	204.5	
2027 - 29 Governor's Budget	\$ -	\$ -	\$ -	0	0	
2027 - 29 Legislatively Adopted Budget	\$ -	\$ -	\$ -	0	0	
Percent change from 25-27 LAB	16.3%	-16.1%	14.5%	5.4%	3.7%	
Percent change from 27-29 CSL	0.3%	17.4%	0.9%	9.7%	4.9%	

Division	LAB/ACT	2023-25	2025-27	2027-29 (ARB)	2029-31	2030-33
AgencyWide	LAB	613,949,313	726,943,296	832,286,380	885,242,765	937,649,127
	Actuals	612,912,508				

Mission Statement and Statutory Authority

Mission

Our mission is to continually enhance the statewide public defense system to deliver highly skilled, independent, timely, and client-focused representation to eligible persons.

Vision

OPDC is a guardian of the legal rights and interests of public defense clients and a champion for effective public defense services.

Values

Our values are the guiding principles that shape the behavior and actions of the agency, defining our culture and character. These values promote consistency and integrity in how we treat one another, and the communities we serve. As an organization, we are:

- Client Centered
- Effective
- Compassionate
- Committed to Excellence
- Diverse and Inclusive
- Adaptive

BUDGET NARRATIVE

Statutory Authority

The Commission's and Agency's statutory authority is found in Chapter 151 *et seq* of the Oregon Revised Statutes and Chapter 588 of Oregon Laws 2025.

Agency Strategic Plan

The Oregon Public Defense Commission (OPDC) was established to ensure that every eligible individual has access to high quality legal representation. Our vision is rooted in the belief that justice should be equitable and accessible to all and guided by the American Bar Association's Ten Principles of a Public Defense Delivery System. In recent years, the agency has faced significant challenges, including a shortage of public defense attorneys and large numbers of unrepresented individuals, as well as the need to modernize internal systems and processes. These challenges have underscored the urgency of our work and the necessity for a comprehensive strategic plan to guide the next six years.

The agency's strategic plan outlines our objectives and initiatives aimed at addressing the public defender shortage, ensuring all persons eligible for public defense services receive representation, improving operational efficiency, and fostering a culture of excellence within the Agency. It serves as a guiding framework for our efforts to expand our workforce, provide support for our providers, and implement innovative solutions that meet the evolving needs of our clients.

Our vision for the next six years is clear: we aspire to build a public defense system that not only meets the immediate needs of those we serve but also anticipates future challenges. We also aim to create an environment of trust, respect, and inclusiveness, ensuring that our Agency reflects the diverse communities of Oregon. The full strategic plan is attached as an appendix to this document.

Criteria for Budget Development

The Oregon Public Defense Commissions primary responsibility is to ensure that financially eligible individuals receive access to competent public defense counsel and related services in Oregon's trial and appellate courts. As outlined above, the agency accomplishes this via a mix of contracts with external service providers as well as state-employed trial and appellate attorneys. The primary cost driver for the agency, therefore, is the need for public defense services across the state.

Since the passage of Senate Bill 337 (2023), OPDC has relied on a combination of data and standards to construct its budget and communicate its budgetary needs. These data and standards include: (1) a public defense forecast constructed by the Office of Economic Analysis, which is housed within the Department of Administrative Services, (2) caseload and workload standards, which are currently implemented through the agency's

BUDGET NARRATIVE

Maximum Attorney Caseload workload standards, (3) economic studies regarding appropriate compensation levels for both attorney and non-attorney work, and (4) historical data regarding expenses borne by OPDC that can inform future trends in service utilization by public defense providers.

While the agency is continuing to develop its maturity surrounding the use of data in budgeting, the agency also faces significant challenges as it develops its request budget.

Workforce Shortage and Future Growth

A significant challenge for the Oregon Public Defense Commission is the maintenance of a public defense workforce that is sufficiently large to meet the demands of a statewide system. Since the financial crisis of 2008, the attorney workforce in the United States has experienced significant volatility, tied both to economic expansion and contraction as well as to a shrinking pool of new lawyers attributable to smaller graduating classes from law schools over the past two decades. This volatility is particularly damaging in Oregon, as the state lacks sufficient law school graduates to fill existing needs, particularly in public defense, and because the state is expecting to experience significant turnover within the public defense sphere as aging Baby-Boom and Generation X lawyers increasingly reach retirement age and exit the profession.

Due to these dynamics, OPDC has increasingly focused on developing and maintaining pipelines that encourage young lawyers and law graduates to enter into the public defense field. The agency also recognizes that the retention of these new lawyers is essential to building a stable workforce. As such, this agency request budget includes programming and policy option packages designed to support these growth and retention efforts.

External Factors with Budget Impacts

The creation of the public defense forecast as a basis for budget development within SB 337 (2023) has been a necessary and important step in stabilizing OPDC's budget, as it creates a consistent, frequently updated and data-driven basis for both budget development and monitoring. The stability provided by the forecast, however, does not extend to all programs within the agency, as the use of some OPDC programs, and therefore OPDC funding, lies outside of the agency's direct control as well as the caseload forecast. For instance, the rate at which requests for preauthorized expenditures come into the agency are outside of the agency's control. To illustrate, in the second six months of 2021, the agency received nearly 16,000 requests via its PAE program. In the second six months of 2025, however, the agency received nearly 28,000 requests. This rate far exceeds the growth in cases during the same period.

Agency Divisions

Executive Division. This division contains the agency's core leadership team and has primary responsibility for agency governance and ensuring compliance with ORS Chapter 151.

Compliance, Audit & Performance (CAP) Division. This division establishes best practices for Oregon public defense programs. This includes establishing public defense training, certification standards, auditing, financial compliance and other support for defense attorneys contracted to perform public defense services by OPDC. The CAP Division works in partnership with public defense providers and entities that handle criminal,

BUDGET NARRATIVE

juvenile dependency, juvenile delinquency, civil commitment, post-conviction relief, and habeas corpus cases for people entitled to court-appointed counsel at state expense.

Resource Counsel (RCD) Division. This division establishes best practices for Oregon public defense programs. This includes establishing public qualification standards, performance standards, program performance metrics, and other support for OPDC contracted attorneys. The RC Division works in partnership with public defense providers and entities that represent eligible clients in criminal, juvenile dependency, juvenile delinquency, civil commitment, post-conviction relief, and habeas corpus cases.

Appellate Division. This division provides constitutionally and statutorily mandated representation to financially eligible individuals in criminal, parole, juvenile delinquency, juvenile dependency, and termination of parental rights cases on appeal or judicial review. The agency provides this service through direct representation by attorney professionals and legal support staff employed by OPDC in the Criminal Appellate Section and the Juvenile Appellate Section.

Adult Trial Division. This division provides funding through external contracts for representation of financially eligible individuals in trial and appellate criminal cases, including post-judgment eligible cases such as post-conviction relief and habeas corpus proceedings, as well as civil commitment and other mental health cases.

Juvenile Trial Division. This division provides funding through external contracts for trial-level representation of financially eligible parents, children, and youth in juvenile dependency, termination-of-parental-rights, juvenile delinquency, and contested adoption cases in most jurisdictions in Oregon. The Juvenile Division also provides guardians ad litem for parents whom the juvenile court determines need additional protection because they have a mental or physical disability that prevents them from understanding and/or assisting counsel in a dependency or termination-of-parental-rights case.

Preauthorized Expenses Division. This division provides timely pre-approval of “reasonable and necessary” support services and expenses in support of public defense clients.

Court Mandated Expenses Division. This division funds defense counsel who serves on the agency’s criminal and juvenile appellate panels and are generally paid set rates to represent clients on direct appeal in criminal, juvenile dependency, termination-of-parental-rights, and juvenile delinquency cases. It also funds attorneys who do not have a contract with the commission but nonetheless accept one or more court appointments due to conflicts or a lack of public defense provider capacity. Defense counsel are generally paid between \$140 and \$155 per hour depending on the type of case.

Trial Representation Division. This division consists of three public defense offices in Portland, Salem and Medford, which provide direct, client level representation for eligible adults across the state.

Parent Child Representation Program (PCRP) Division. This division provides for trial-level representation of financially eligible parents, children, and youth in juvenile dependency, termination-of-parental-rights, juvenile delinquency, and contested adoption cases in 10 counties. The PCRP also provides guardians ad litem for parents whom the juvenile court determines need additional protection because they have a mental or physical disability that prevents them from understanding and/or assisting counsel in a dependency or termination-of-parental-rights case.

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Administration Services Division. This division includes the Budget and Finance, Contract Services/Non-Routine Expenses, Human Resource Management, and Information Technology sections. It is responsible for central agency administration and ensuring compliance with ORS Chapter 151.

Special Programs, Contracts, and Distributions Division This division provides funding for three statewide programs: (1) the guardianship program that provides appointed counsel to eligible respondents or protected persons in guardianship or conservatorship cases; (2) the discovery program, which provides funding to counties to offset costs associated with providing discovery to public defense providers; and (3) the Law School Clinic Program, which funds clinics for certified law students at each of Oregon's three law schools.

BUDGET NARRATIVE

Racial Equity Impact Statements and Diversity, Equity and Inclusion Plan

Equity and Inclusion

Diversity, equity and inclusion (DEI) are woven throughout OPDC's [2025-2031 strategic plan](#). For example, the agency aims to:

- Increase the public defense provider base by recruiting both criminal and juvenile defense attorneys, with a specific focus on increasing the diversity of applicants through targeted outreach of underrepresented communities.
- Implement targeted recruitment strategies that incorporate diversity and equity best practices to increase access to the public defense profession through alternative education and career paths, like law school-to-public-defense pipelines, loan forgiveness opportunities, and programs to broaden the labor market and attract lawyers across the state.
- In addition to these efforts, the agency Human Resources Division is actively working on developing and refining the agency's DEI plan. To further its commitment to equity, the agency is refining recruitment and hiring practices to enhance diversity in both internal and external hiring and actively participating in trade and statewide affirmative action and DEI initiatives.
- The full Racial Equity Impact Statements and Diversity, Equity and Inclusion Plan is attached as an appendix to this document.

BUDGET NARRATIVE

IT Strategic Plan

Financial and Case Management System

The financial and case management system (FCMS) project is a critical initiative designed to modernize OPDC's financial and case management processes. The project is progressing in alignment with state procurement and governance requirements, following an expedited timeline driven by the executive steering committee's strategic decisions. Since July 2024, FCMS has successfully met all major project milestones, advancing through stage gates 1, 2, and 3 while ensuring compliance with Oregon Department of Administrative Services (DAS) Enterprise Information Services (EIS) oversight. The agency executed a contract for the implementation of the FCMS system with the agency's selected vendor on June 10, 2026, and received State Endorsement to move into Stage Gate 4, Execution, as of that time. The target for project completion and Wave 1 Go Live is September 27th, 2027. Additional details on the FCMS project can be found in the FCMS Policy Option Package and the IT Readiness Workbook.

BUDGET NARRATIVE

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level, the calculated cost of continuing legislatively approved programs into the 2027-2029 biennium. The 2027-2029 current service level is inclusive and only inclusive of the agency's 2027-2029 base budget, a close derivative of the 2025–2027 legislatively approved budget, and the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.9% for services, supplies and facilities rent, and 9.3% for non-state employees and professional services costs.

Agency Roll Up					
Package No.	Package No. Description	Fund	Amount	POS	FTE
010	Non-PICS Personal Services Adjustments	General	(2,995,289.00)	0	0
		Other	-		
021	Program Phase-Ins	General	18,185,613.00	0	0
		Other	-		
022	Program Phase-Outs	General	(20,999,062.00)	0	0
		Other	(11,786,414.00)		
031	Standard Inflation	General	56,516,172.00	0	0
		Other	2,140,252.00		
032	Above Standard Inflation	General	-	0	0
		Other	-		
033	Exceptional Inflation	General	-	0	0
		Other	-		
040	Mandated Caseload	General	43,646,789.00	0	0
		Other	569,846.00		
050	Fund Shifts	General	-	0	0
		Other	-		
060	Technical Adjustments	General	-	0	0
		Other	-		
Total 2027–2029 CSL Essential Packages		General	94,354,223.00	0	0
		Other	(9,076,316.00)		
2027–2029 Base Budget		General	701,851,055.00	195	195
		Other	37,497,599.00		
2027–2029 Current Service Level		General	796,205,278.00	195	195
		Other	28,421,283.00		

Program Prioritization for 2027-29

Agency Name: Public Defense Services Commission, Office of Public Defense Services																								
2027-29 Biennium																			Agency Number: 40400					
661166																								
Program/Division Priorities for 2027-29 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request				
Agcy	Prgm/ Div																							
1	1	OPDC	ASD-FCMS	Administrative Services Division: Financial Case Management System (FCMS)	0	4	\$ 2,723,341	\$ -	\$ 4,936,478	\$ -	\$ -	\$ -	\$ 7,659,819	19	9.5	Y	Y	0	ORS Chapter 151		Policy Option Package 101: Financial Case Management System, Information Services Contract, Limited Duration Positions to Permanent			
2	1	OPDC	ATD	Adult Trial Division - Provides funding for legal representation at the trial-level.	7, 11, 12, 13	5	\$ 356,302,939	\$ -	\$ -	\$ -	\$ -	\$ 356,302,939	0	0	Y	Y	C	US and Oregon Constitution	Right to Representation					
3	1	OPDC	TRD	Trial Representation Division: Provides funding for legal state employed public defender offices for legal representation and support services that are mandated by a trial court official.	6, 12, 13	5	\$ 27,260,069	\$ -	\$ -	\$ -	\$ -	\$ 27,260,069	59	59	N	N	C	ORS Chapter 151	Right to representation					
4	1	OPDC	JTD	Juvenile Trial Division - Provides funding for legal representation of juveniles principally at the trial-level	7, 11, 12, 13	5	\$ 50,876,363	\$ -	\$ 8,268,288	\$ -	\$ -	\$ -	\$ 59,144,651	0	0	Y	Y	S	US and Oregon Constitution	Right to Representation				
5	1	OPDC	PCRP	Parent Child Representation Program	4, 7, 11, 12, 13	5	\$ 51,568,900	\$ -	\$ 13,066,992	\$ -	\$ -	\$ -	\$ 64,635,892	0	0	N	Y	C	US and Oregon Constitution	Right to Representation				
6	1	OPDC	PAE	Preauthorized Expenses: provides funding for case support services to aid in legal representation	2, 8, 9	5	\$ 123,982,480	\$ -	\$ 1,162,540	\$ -	\$ -	\$ -	\$ 125,145,020	0	0	N	Y	S	US and Oregon Constitution	Right to Representation support				
7	1	OPDC	APP	Appellate Division	1, 6	5	\$ 34,158,764	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,158,764	58	58	N	Y	C	US and Oregon Constitution	Right to Representation				
8	1	OPDC	CME	Court Mandated Expenses: Provides funding for legal representation trial-level and support services that are mandated by a trial court official.	2, 8	5	\$ 92,129,303	\$ -	\$ 5,923,463	\$ -	\$ -	\$ -	\$ 98,052,766	0	0	N	Y	S	ORS Chapter 151	Right to Representation				
9	1	OPDC	SPC-LSC	Special Programs and Contracts Division: Law School Clinics	0	5	\$ 3,405,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,405,840	0	0	N	N	S	ORS Chapter 151					
10	1	OPDC	SPC-GCP	Special Programs and Contracts Division: Guardianship and Conservatorship Program	0	1	\$ 1,778,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,778,960	0	0	N	Y	S	ORS Chapter 151					
11	1	OPDC	SPC-DSC	Special Programs and Contracts Division: County Discovery	0	5	\$ 6,939,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,939,413	0	0	N	Y	S	ORS Chapter 151					
-	-	OPDC	EXD	Executive Division	3	4	\$ 4,938,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,938,222	8	8	N	Y	S	ORS Chapter 151					
-	-	OPDC	CAP	Compliance and Performance Division (Soon to be Defense Services)	2, 9	4	\$ 6,385,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,385,939	17	17	N	Y	S	ORS Chapter 151					
-	-	OPDC	RCD	Resource Counsel Division (Soon to be Compliance and Performance)	10	4	\$ 4,184,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,184,305	7	7	N	Y	S	ORS Chapter 151					
-	-	OPDC	ASD-OPS	Administrative Services Division: Agency Operations	10	4	\$ 27,505,281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,505,281	46	46	N	Y	S	ORS Chapter 151					
-	-	OPDC	DBT	Debt Service for FCMS bond	0	5	\$ 4,788,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,788,500	0	0	N	N	D	0					
							798,928,619	-	33,357,761	-	-	-	\$ 832,286,380	214	204.50									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

A404 PDC - 2027-2029 - 10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type			Pos.	FTE	Rank and Justification (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)	First 5%	Second 5%
		GF	OF	Total Funds					
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)								
Special Programs-Reduction of County Discovery	This reduction eliminates the statewide funding that provides reimbursement for the payment of county discovery costs.	6,939,413	-	6,939,413	0	0.0	1	6,939,413	
Special Programs-Reduction of Civil Protective Proceedings	This reduction would eliminate approximately 12,707 case hours in the Civil Protective Proceedings program (budgeted at \$140 per hour).	1,778,960	-	1,778,960	0	0.0	2	1,778,960	
CME-Inflation Reduction (1 of 2)	Reducing inflation for the Court Mandated Expense program will result in no rate increases for contractors that provide legal services to eligible clients. This could result in a decrease in total contractors contracting with the OPDC, and an increase in the number of unrepresented persons. This will result in a direct decrease in the agency's ability to deliver direct services and would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents 50% of the inflation total.	2,329,286	134,764	2,464,050	0	0.0	3	2,329,286	
CME-Inflation Reduction (2 of 2)	Reducing inflation for the Court Mandated Expense program will result in no rate increases for contractors that provide legal services to eligible clients. This could result in a decrease in total contractors contracting with the OPDC, and an increase in the number of unrepresented persons. This will result in a direct decrease in the agency's ability to deliver direct services and would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents 50% of the inflation total.	2,329,286	134,764	2,464,050			4	2,329,286	
CME-Services Reduction	These reductions result in a direct decrease in the agency's ability to deliver direct services. This would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations.	4,554,359	322,818	4,877,178	0	0.0	5	4,554,359	
PAE-Inflation Reduction (1 of 2)	Reducing inflation for the Pre Authorized Expense program will result in no rate increases for contractors that provide legal services to eligible clients. This could result in a decrease in total contractors contracting with the OPDC, and an increase in the number of unrepresented persons. This will result in a direct decrease in the agency's ability to deliver direct services and would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents 50% of the inflation total.	4,366,479	48,237	4,414,716	0	0.0	6	4,366,479	
PAE-Inflation Reduction (2 of 2)	Reducing inflation for the Pre Authorized Expense program will result in no rate increases for contractors that provide legal services to eligible clients. This could result in a decrease in total contractors contracting with the OPDC, and an increase in the number of unrepresented persons. This will result in a direct decrease in the agency's ability to deliver direct services and would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents 50% of the inflation total.	4,366,479	48,237	4,414,716			7	4,366,479	
PAE-Services Reduction (1 of 2)	These reductions result in a direct decrease in the agency's ability to deliver direct services. This would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents 50% of the reduction target.	1,832,645	9,890	1,842,535	0	0.0	8	1,832,645	

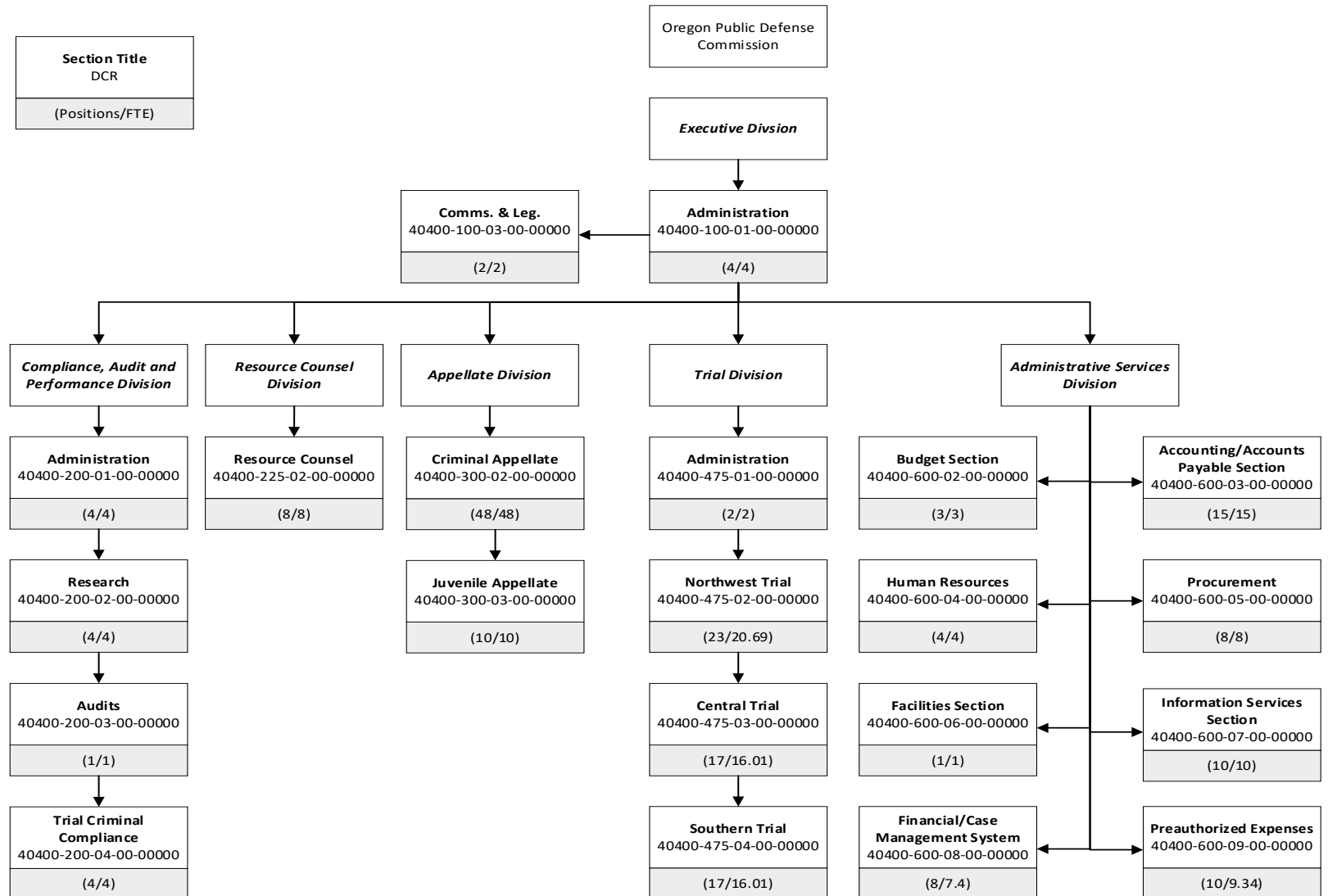
PAE-Services Reduction (2 of 2)	These reductions result in a direct decrease in the agency's ability to deliver direct services. This would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents 50% of the reduction target.	1,832,645	9,890	1,842,535			9	1,832,645	
Adult Trial-Inflation Reduction (1 of 3)	Capacity Contractors are the Commission's preferred vehicle for case assignments. Reducing inflation for the Adult Trial program will result in no rate increases for contractors that provide legal services to eligible clients. This could result in a decrease in total contractors contracting with the OPDC, and an increase in the number of unrepresented persons. This will result in a direct decrease in the agency's ability to deliver direct services and would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents one third of the inflation total.	10,124,232	-	10,124,232	0	0.0	10	10,124,232	
Adult Trial-Inflation Reduction (2 of 3)	Capacity Contractors are the Commission's preferred vehicle for case assignments. Reducing inflation for the Adult Trial program will result in no rate increases for contractors that provide legal services to eligible clients. This could result in a decrease in total contractors contracting with the OPDC, and an increase in the number of unrepresented persons. This will result in a direct decrease in the agency's ability to deliver direct services and would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents one third of the inflation total.	10,124,232	-	10,124,232	0	0.0	11		10,124,232
Adult Trial-Inflation Reduction (3 of 3)	Capacity Contractors are the Commission's preferred vehicle for case assignments. Reducing inflation for the Adult Trial program will result in no rate increases for contractors that provide legal services to eligible clients. This could result in a decrease in total contractors contracting with the OPDC, and an increase in the number of unrepresented persons. This will result in a direct decrease in the agency's ability to deliver direct services and would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents one third of the inflation total.	10,124,232		10,124,232			12		10,124,232
Adult Trial-Services Reduction (1 of 2)	Capacity Contractors are the Commission's preferred vehicle for case assignments. These reductions result in a direct decrease in the agency's ability to deliver direct services. This would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents 50% of the reduction target.	2,628,799	-	2,628,799	0	0.0	13		2,628,799
Adult Trial-Services Reduction (2 of 2)	Capacity Contractors are the Commission's preferred vehicle for case assignments. These reductions result in a direct decrease in the agency's ability to deliver direct services. This would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents 50% of the reduction target.	2,628,799		2,628,799			14		2,628,799
PCRP-Inflation Reduction (1 of 2)	Reducing inflation for the Parent Child Representation Program will result in no rate increases for contractors that provide legal services to eligible clients. This could result in a decrease in total contractors contracting with the OPDC, and an increase in the number of unrepresented persons. This will result in a direct decrease in the agency's ability to deliver direct services and would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents 50% of the inflation total.	2,172,841	543,328	2,716,169	0	0.0	15		2,172,841

PCRP-Inflation Reduction (2 of 2)	Reducing inflation for the Parent Child Representation Program will result in no rate increases for contractors that provide legal services to eligible clients. This could result in a decrease in total contractors contracting with the OPDC, and an increase in the number of unrepresented persons. This will result in a direct decrease in the agency's ability to deliver direct services and would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents 50% of the inflation total.	2,172,841	543,328	2,716,169			16		2,172,841
PCRP-Services Reduction (1 of 2)	Capacity Contractors are the Commission's preferred vehicle for case assignments. These reductions result in a direct decrease in the agency's ability to deliver direct services. This would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents 50% of the reduction target.	405,605	110,022	515,626	0	0.0	17		405,605
PCRP-Services Reduction (2 of 2)	Capacity Contractors are the Commission's preferred vehicle for case assignments. These reductions result in a direct decrease in the agency's ability to deliver direct services. This would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents 50% of the reduction target.	405,605	110,022	515,626			18		405,605
Juvenile Trial-Inflation Reduction (1 of 2)	Capacity Contractors are the Commission's preferred vehicle for case assignments. Reducing inflation for the Juvenile Trial program will result in no rate increases for contractors that provide legal services to eligible clients. This could result in a decrease in total contractors contracting with the OPDC, and an increase in the number of unrepresented persons. This will result in a direct decrease in the agency's ability to deliver direct services and would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents 50% of the inflation total.	2,111,897	343,797	2,455,694	0	0.0	19		2,111,897
Juvenile Trial-Inflation Reduction (2 of 2)	Capacity Contractors are the Commission's preferred vehicle for case assignments. Reducing inflation for the Juvenile Trial program will result in no rate increases for contractors that provide legal services to eligible clients. This could result in a decrease in total contractors contracting with the OPDC, and an increase in the number of unrepresented persons. This will result in a direct decrease in the agency's ability to deliver direct services and would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents 50% of the inflation total.	2,111,897	343,797	2,455,694			20		2,111,897
Juvenile Trial-Services Reduction (1 of 2)	Capacity Contractors are the Commission's preferred vehicle for case assignments. These reductions result in a direct decrease in the agency's ability to deliver direct services. This would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents 50% of the reduction target.	431,922	69,617	501,539	0	0.0	21		431,922
Juvenile Trial-Services Reduction (2 of 2)	Capacity Contractors are the Commission's preferred vehicle for case assignments. These reductions result in a direct decrease in the agency's ability to deliver direct services. This would complicate and contribute to the Unrepresented Crisis, as it would limit vital resources necessary for operations. This represents 50% of the reduction target.	431,922	69,617	501,539			22		431,922

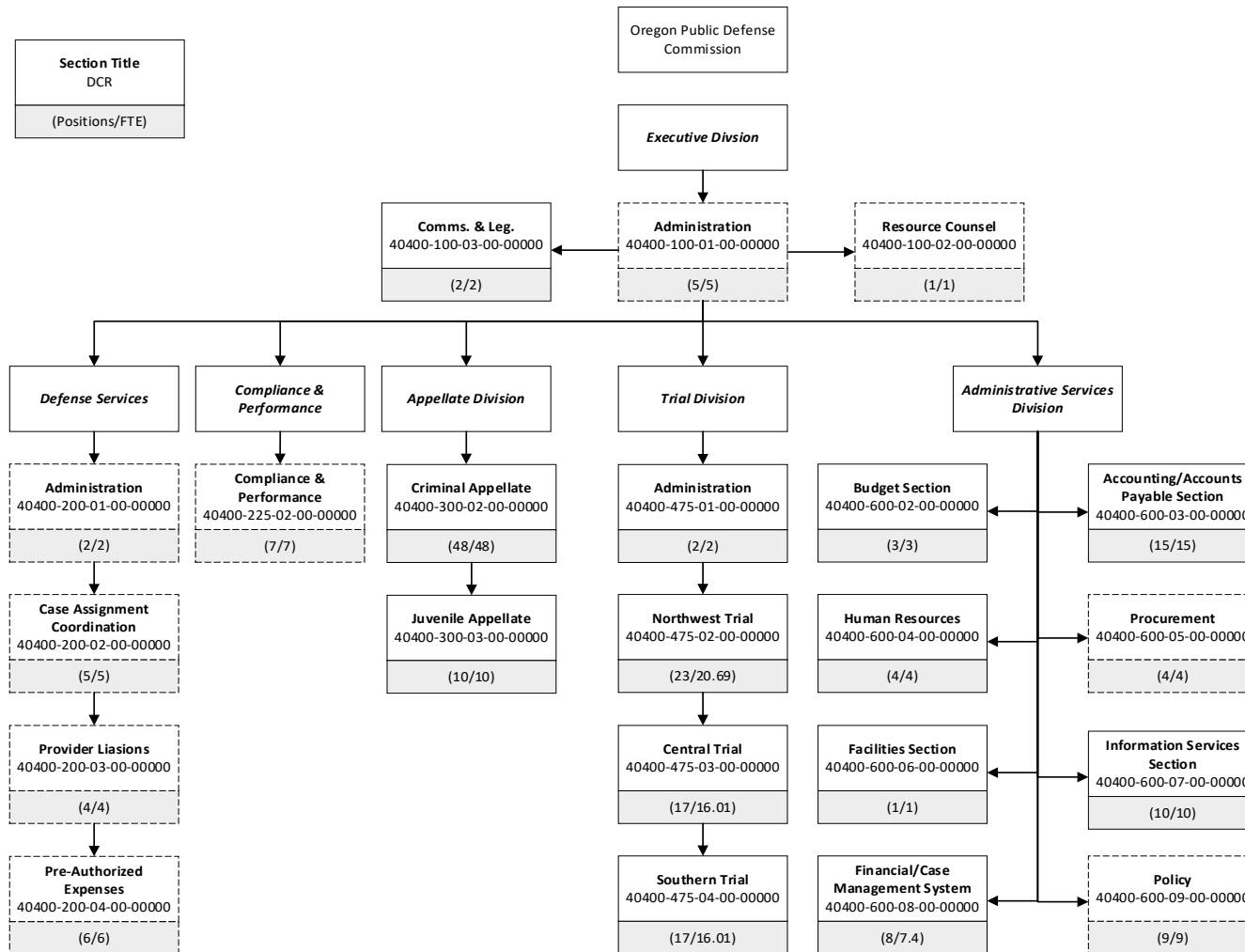
ASD-S&S Reduction: IT Professional Services	A reduction of ASDs IT Professional Services budget would result in fewer opportunities to improve agency systems and practices related to the use of IT systems, potentially reducing overall efficiency and reporting accuracy.	200,000	-	200,000	0	0.0	23		200,000
ASD-S&S Reduction: IT Expendable Property	A reduction of ASDs expendable property budget would result in employee used hardware such as laptops, to be used beyond their recommended life-cycle, which could reduce efficiency and cyber security.	195,727	-	195,727	0	0.0	24		195,727
Reduction of 1 Deputy General Counsel	Reduction of 1 Deputy General Counsel position. Eliminating this position would significantly affect the Resource Counsel Division. The Division would lose all essential administrative support that enables the division to operate efficiently. Critical tasks such as scheduling, document coordination, communications, and logistical coordination would need to be redistributed among existing staff, reducing their availability for core responsibilities. This role supports stakeholder communications and helps promote a collaborative spirit between OPDC and its customers. Eliminating the position may reduce the division's ability to engage proactively with stakeholders and maintain strong relationships that support the agency's mission. Ultimately, removing the position would increase workload for existing staff, slow responsiveness, and weaken communication and collaboration with key partners.	553,591	-	553,591	1	1.0	25		553,591
Executive Division- Reduction of OPA3 position	Reduction of 1 OPA3 would reduce the agency's ability to respond to media outreach and to proactively communicate with internal staff and external providers and stakeholders.	460,154	-	460,154	1	1.0	26		460,154
Compliance and Performance (Defense Services Division)-Reduction of 1 PAE Analysts	Reduction of 1 Program Analyst 1's would result in reduced time to processing PAE requests. This is one of the positions that enter requests into the system and answer a significant number of questions from the providers & attorneys. They screen the initial requests for errors and ensure that data going into the system is accurate.	288,563	-	288,563	1	1.0	27		288,563
Appellate Division- Reduction of 1 Deputy Defender	A reduction of 1 deputy defender would result in Appellate cases becoming backlogged and the average length of time an appeal is pending would increase. The Court of Appeals may order the dismissal of pending cases that exceed 350 days from the date the record settles to the filing of the opening brief. Pending cases that exceed the capacity of the Appellate Division would be reverted to appellate panel attorneys who bill at an hourly rate of \$155, which would frustrate the intended reduction of general funds the Agency needs to provide constitutionally and statutorily mandated public defense.	475,450	-	475,450	1	1.0	28		475,450
ASD-Procurement: Reduction of 1 Procurement Analyst 1 position	A vacancy in this Position may delay processing of public defense contracts and amendments and transactions which provide operational support for OPDC. This will affect the agency's ability to track and file required insurance documents and meet statutory tax tracking for all contractors.	288,563	-	288,563	1	1.0	29		288,563

ASD-Accounting- Reduction of 1 Accounting Tech 3 position	Losing an Accounting Tech 3 position would result in those responsibilities being absorbed by other staff, which pulls them away from other critical tasks. These employees are responsible for processing vendor invoice intake and provider payments. Without them, payment processing would slow substantially, causing us to exceed the statutory requirement to release payments within 45 days. Delays in paying our provider community could result in providers declining to accept public defense work, affecting the agency's ability to support the delivery of public defense services. Delay's in payment also triggers the payment of interest, which creates additional manual work further delaying payments overall.	227,414	-	227,414	1	1.0	30		227,414
ASD-IT: Reduction of IT Specialist 1	Reduction of one Information Technology Specialist 1. This reduction will cause technical support coverage gaps, missed service level agreements, and delays in tier 1 support tickets and service requests. As a result, ticket backlogs will accumulate and overall service reliability will decrease. The remaining staff will have to take on extra work, diverting their efforts from the Financial & Case Management System (FCMS) to address these issues.	247,808	-	247,808	1	1.0	31		247,808
Total		79,141,642	2,842,128	81,983,770	7	7.0		40,453,783	38,687,858

2025-2027 PUBLIC DEFENSE COMMISSION (LEGISLATIVELY APPROVED)



2027-2029 PUBLIC DEFENSE COMMISSION (AGENCY REQUEST BUDGET)



2027-2029 changes

The changes to the agency request are related specifically towards agency alignment for functionality.

Most of the change allows the agency operate in a more efficient and coordinated manner. Two divisions were restaffed and renamed to better describe their key mission and function.

Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
Public Defense Svcs Comm
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 40400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	188	187.20	725,428,257	684,849,999	-	40,578,258	-	-	-
2025-27 Emergency Boards	15	10.05	1,515,039	2,339,209	-	(824,170)	-	-	-
2025-27 Leg Approved Budget	203	197.25	726,943,296	687,189,208	-	39,754,088	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	(2.25)	10,009,081	12,265,570	-	(2,256,489)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			2,396,277	2,396,277	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	195	195.00	739,348,654	701,851,055	-	37,497,599	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,087,324)	(3,087,324)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	92,035	92,035	-	-	-	-	-
Subtotal	-	-	(2,995,289)	(2,995,289)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	18,185,613	18,185,613	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(32,785,476)	(20,999,062)	-	(11,786,414)	-	-	-
Subtotal	-	-	(14,599,863)	(2,813,449)	-	(11,786,414)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	56,035,823	53,895,571	-	2,140,252	-	-	-
State Gov't & Services Charges Increase/(Decrease)			2,620,601	2,620,601	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
Public Defense Svcs Comm
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 40400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	58,656,424	56,516,172	-	2,140,252	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	44,216,635	43,646,789	-	569,846	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	195	195.00	824,626,561	796,205,278	-	28,421,283	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
Public Defense Svcs Comm
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 40400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	195	195.00	824,626,561	796,205,278	-	28,421,283	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	195	195.00	824,626,561	796,205,278	-	28,421,283	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Financial Case Management System	19	9.50	7,659,819	2,723,341	-	4,936,478	-	-	-
Subtotal Policy Packages	19	9.50	7,659,819	2,723,341	-	4,936,478	-	-	-
Total 2027-29 Agency Request Budget									
	214	204.50	832,286,380	798,928,619	-	33,357,761	-	-	-
Percentage Change From 2025-27 Leg Approved Budget									
	5.42%	3.68%	14.49%	16.26%	-	-16.09%	-	-	-
Percentage Change From 2027-29 Current Service Level									
	9.74%	4.87%	0.93%	0.34%	-	17.37%	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
Executive Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	5	5.00	3,356,449	3,356,449	-	-	-	-	-
2025-27 Emergency Boards	1	1.00	427,951	427,951	-	-	-	-	-
2025-27 Leg Approved Budget	6	6.00	3,784,400	3,784,400	-	-	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	(55,956)	(55,956)	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	5	5.00	3,728,444	3,728,444	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(162,038)	(162,038)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,602	7,602	-	-	-	-	-
Subtotal	-	-	(154,436)	(154,436)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	52,450	52,450	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	52,450	52,450	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	52,922	52,922	-	-	-	-	-
Subtotal	-	-	52,922	52,922	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
Executive Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	3	3.00	1,258,842	1,258,842	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	8	8.00	4,938,222	4,938,222	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Executive Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	8	8.00	4,938,222	4,938,222	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	8	8.00	4,938,222	4,938,222	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Financial Case Management System	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	8	8.00	4,938,222	4,938,222	-	-	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	33.33%	33.33%	30.49%	30.49%	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
Defense Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	20	20.00	8,645,518	8,645,518	-	-	-	-	-
2025-27 Emergency Boards	(7)	(4.41)	(3,129,178)	(3,129,178)	-	-	-	-	-
2025-27 Leg Approved Budget	13	15.59	5,516,340	5,516,340	-	-	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	7	4.41	4,867,658	4,867,658	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	20	20.00	10,383,998	10,383,998	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(213,423)	(213,423)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(5,916)	(5,916)	-	-	-	-	-
Subtotal	-	-	(219,339)	(219,339)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	9,943	9,943	-	-	-	-	-
Subtotal	-	-	9,943	9,943	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
Defense Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(3)	(3.00)	(3,788,663)	(3,788,663)	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	17	17.00	6,385,939	6,385,939	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
Defense Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	17	17.00	6,385,939	6,385,939	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	17	17.00	6,385,939	6,385,939	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Financial Case Management System	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	17	17.00	6,385,939	6,385,939	-	-	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	30.77%	9.04%	15.76%	15.76%	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
Compliance and Performance
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 40400-225-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	8	5.04	3,152,704	3,152,704	-	-	-	-	-
2025-27 Leg Approved Budget	8	5.04	3,152,704	3,152,704	-	-	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	(5.04)	(3,022,704)	(3,022,704)	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	-	-	130,000	130,000	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(148,102)	(148,102)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	18,504	18,504	-	-	-	-	-
Subtotal	-	-	(129,598)	(129,598)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	8,714	8,714	-	-	-	-	-
Subtotal	-	-	8,714	8,714	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Compliance and Performance
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-225-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	7	7.00	4,175,189	4,175,189	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	7	7.00	4,184,305	4,184,305	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
Compliance and Performance
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 40400-225-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	7	7.00	4,184,305	4,184,305	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	7	7.00	4,184,305	4,184,305	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Financial Case Management System	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	7	7.00	4,184,305	4,184,305	-	-	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-12.50%	38.89%	32.72%	32.72%	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Appellate Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	58	57.80	28,826,029	28,826,029	-	-	-	-	-
2025-27 Emergency Boards	-	-	1,449,959	1,449,959	-	-	-	-	-
2025-27 Leg Approved Budget	58	57.80	30,275,988	30,275,988	-	-	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.20	2,343,303	2,343,303	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	58	58.00	32,619,291	32,619,291	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,119,547)	(1,119,547)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	17,075	17,075	-	-	-	-	-
Subtotal	-	-	(1,102,472)	(1,102,472)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	20,582	20,582	-	-	-	-	-
Subtotal	-	-	20,582	20,582	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Appellate Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	1,645,783	1,645,783	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	975,580	975,580	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	58	58.00	34,158,764	34,158,764	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Appellate Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	58	58.00	34,158,764	34,158,764	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	58	58.00	34,158,764	34,158,764	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Financial Case Management System	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	58	58.00	34,158,764	34,158,764	-	-	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	0.35%	12.82%	12.82%	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Adult Trial Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	330,688,123	330,688,123	-	-	-	-	-
2025-27 Emergency Boards	-	-	(1,899,995)	(1,899,995)	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	328,788,128	328,788,128	-	-	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	-	-	328,788,128	328,788,128	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,200,000)	(2,200,000)	-	-	-	-	-
Subtotal	-	-	(2,200,000)	(2,200,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	30,372,696	30,372,696	-	-	-	-	-
Subtotal	-	-	30,372,696	30,372,696	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Adult Trial Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	(657,885)	(657,885)	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	356,302,939	356,302,939	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Adult Trial Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	356,302,939	356,302,939	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	356,302,939	356,302,939	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Financial Case Management System	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	356,302,939	356,302,939	-	-	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	8.37%	8.37%	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Juvenile Trial Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-415-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	52,810,615	45,417,129	-	7,393,486	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	52,810,615	45,417,129	-	7,393,486	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	-	-	52,810,615	45,417,129	-	7,393,486	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,911,387	4,223,793	-	687,594	-	-	-
Subtotal	-	-	4,911,387	4,223,793	-	687,594	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	1,422,649	1,235,441	-	187,208	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
 Juvenile Trial Division
 2027-29 Biennium

Agency Request Budget
 Cross Reference Number: 40400-415-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	59,144,651	50,876,363	-	8,268,288	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Juvenile Trial Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-415-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	59,144,651	50,876,363	-	8,268,288	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	59,144,651	50,876,363	-	8,268,288	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Financial Case Management System	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	59,144,651	50,876,363	-	8,268,288	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	11.99%	12.02%	-	11.83%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
Preauthorized Expenses Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	102,459,670	101,422,313	-	1,037,357	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	102,459,670	101,422,313	-	1,037,357	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	-	-	102,459,670	101,422,313	-	1,037,357	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	15,511,003	15,511,003	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,307,131)	(7,307,131)	-	-	-	-	-
Subtotal	-	-	8,203,872	8,203,872	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	8,829,432	8,732,958	-	96,474	-	-	-
Subtotal	-	-	8,829,432	8,732,958	-	96,474	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	5,652,046	5,623,337	-	28,709	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
 Preauthorized Expenses Division
 2027-29 Biennium

Agency Request Budget
 Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	125,145,020	123,982,480	-	1,162,540	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
Preauthorized Expenses Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	125,145,020	123,982,480	-	1,162,540	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	125,145,020	123,982,480	-	1,162,540	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Financial Case Management System	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget									
Percentage Change From 2025-27 Leg Approved Budget	-	-	22.14%	22.24%	-	12.07%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Court Mandated Expenses Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-450-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	69,942,027	63,394,089	-	6,547,938	-	-	-
2025-27 Emergency Boards	-	-	(3,084,059)	(2,131,986)	-	(952,073)	-	-	-
2025-27 Leg Approved Budget	-	-	66,857,968	61,262,103	-	5,595,865	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	-	-	66,857,968	61,262,103	-	5,595,865	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	2,045,650	2,045,650	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(11,121,931)	(11,121,931)	-	-	-	-	-
Subtotal	-	-	(9,076,281)	(9,076,281)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,928,099	4,658,571	-	269,528	-	-	-
Subtotal	-	-	4,928,099	4,658,571	-	269,528	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	35,342,980	35,284,910	-	58,070	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
Court Mandated Expenses Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	98,052,766	92,129,303	-	5,923,463	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Court Mandated Expenses Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-450-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	98,052,766	92,129,303	-	5,923,463	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	98,052,766	92,129,303	-	5,923,463	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Financial Case Management System	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	98,052,766	92,129,303	-	5,923,463	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	46.66%	50.39%	-	5.85%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Trial Representation Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-475-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	46	46.00	18,090,808	18,090,808	-	-	-	-	-
2025-27 Emergency Boards	13	8.71	4,066,344	4,066,344	-	-	-	-	-
2025-27 Leg Approved Budget	59	54.71	22,157,152	22,157,152	-	-	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	4.29	5,298,485	5,298,485	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	59	59.00	27,455,637	27,455,637	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(830,936)	(830,936)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	40,518	40,518	-	-	-	-	-
Subtotal	-	-	(790,418)	(790,418)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	550,207	550,207	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	550,207	550,207	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	150,232	150,232	-	-	-	-	-
Subtotal	-	-	150,232	150,232	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Trial Representation Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-475-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(105,589)	(105,589)	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	59	59.00	27,260,069	27,260,069	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Trial Representation Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-475-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	59	59.00	27,260,069	27,260,069	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	59	59.00	27,260,069	27,260,069	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Financial Case Management System	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	59	59.00	27,260,069	27,260,069	-	-	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	7.84%	23.03%	23.03%	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Parent Child Representation Program
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	58,422,417	46,737,940	-	11,684,477	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	58,422,417	46,737,940	-	11,684,477	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	2,260	2,260	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	-	-	58,424,677	46,740,200	-	11,684,477	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,260)	(2,260)	-	-	-	-	-
Subtotal	-	-	(2,260)	(2,260)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,432,337	4,345,681	-	1,086,656	-	-	-
Subtotal	-	-	5,432,337	4,345,681	-	1,086,656	-	-	-
040 - Mandated Caseload									

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Parent Child Representation Program
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	811,062	515,203	-	295,859	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(29,924)	(29,924)	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	64,635,892	51,568,900	-	13,066,992	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Parent Child Representation Program
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	64,635,892	51,568,900	-	13,066,992	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	64,635,892	51,568,900	-	13,066,992	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Financial Case Management System	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	64,635,892	51,568,900	-	13,066,992	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	10.64%	10.34%	-	11.83%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Administrative Services Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-600-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	59	58.40	38,380,364	24,465,364	-	13,915,000	-	-	-
2025-27 Emergency Boards	-	(0.29)	852,725	724,822	-	127,903	-	-	-
2025-27 Leg Approved Budget	59	58.11	39,233,089	25,190,186	-	14,042,903	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(5.11)	576,035	2,832,524	-	(2,256,489)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	53	53.00	39,809,124	28,022,710	-	11,786,414	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(613,278)	(613,278)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	16,512	16,512	-	-	-	-	-
Subtotal	-	-	(596,766)	(596,766)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	26,303	26,303	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(12,156,414)	(370,000)	-	(11,786,414)	-	-	-
Subtotal	-	-	(12,130,111)	(343,697)	-	(11,786,414)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	287,868	287,868	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			2,620,601	2,620,601	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Administrative Services Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-600-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	2,908,469	2,908,469	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(7)	(7.00)	(2,485,435)	(2,485,435)	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	46	46.00	27,505,281	27,505,281	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Administrative Services Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-600-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	46	46.00	27,505,281	27,505,281	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	46	46.00	27,505,281	27,505,281	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Financial Case Management System	19	9.50	7,659,819	2,723,341	-	4,936,478	-	-	-
Subtotal Policy Packages	19	9.50	7,659,819	2,723,341	-	4,936,478	-	-	-
Total 2027-29 Agency Request Budget	65	55.50	35,165,100	30,228,622	-	4,936,478	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	10.17%	-4.49%	-10.37%	20.00%	-	-64.85%	-	-	-
Percentage Change From 2027-29 Current Service Level	41.30%	20.65%	27.85%	9.90%	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
Special Programs Contracts and Distributions
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 40400-700-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	11,414,014	11,414,014	-	-	-	-	-
2025-27 Emergency Boards	-	-	(321,412)	(321,412)	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	11,092,602	11,092,602	-	-	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	-	-	11,092,602	11,092,602	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,031,611	1,031,611	-	-	-	-	-
Subtotal	-	-	1,031,611	1,031,611	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
 Special Programs Contracts and Distributions
 2027-29 Biennium

Agency Request Budget
 Cross Reference Number: 40400-700-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	12,124,213	12,124,213	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Public Defense Commission
Special Programs Contracts and Distributions
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 40400-700-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	12,124,213	12,124,213	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	12,124,213	12,124,213	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Financial Case Management System	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	12,124,213	12,124,213	-	-	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	9.30%	9.30%	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
Debt Service
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 40400-800-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	2,392,223	2,392,223	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	2,392,223	2,392,223	-	-	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			2,396,277	2,396,277	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	-	-	4,788,500	4,788,500	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	4,788,500	4,788,500	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Public Defense Commission
Debt Service
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 40400-800-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	4,788,500	4,788,500	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	4,788,500	4,788,500	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Financial Case Management System	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	4,788,500	4,788,500	-	-	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	100.17%	100.17%	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Oregon Public Defense Commission**Agency Number: 40400****Agencywide Program Unit Summary
2027-29 Biennium****Version: V - 01 - Agency Request Budget**

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
100-00-00-00000	Executive Division						
	General Fund	3,661,299	3,356,449	3,784,400	4,938,222	-	-
200-00-00-00000	Defense Services						
	General Fund	6,216,650	8,645,518	5,516,340	6,385,939	-	-
225-00-00-00000	Compliance and Performance						
	General Fund	-	-	3,152,704	4,184,305	-	-
300-00-00-00000	Appellate Division						
	General Fund	26,046,525	28,826,029	30,275,988	34,158,764	-	-
400-00-00-00000	Adult Trial Division						
	General Fund	277,339,839	330,688,123	328,788,128	356,302,939	-	-
415-00-00-00000	Juvenile Trial Division						
	General Fund	46,655,883	45,417,129	45,417,129	50,876,363	-	-
	Other Funds	4,352,000	7,393,486	7,393,486	8,268,288	-	-
	All Funds	51,007,883	52,810,615	52,810,615	59,144,651	-	-
425-00-00-00000	Preauthorized Expenses Division						
	General Fund	67,016,799	101,422,313	101,422,313	123,982,480	-	-
	Other Funds	-	1,037,357	1,037,357	1,162,540	-	-
	All Funds	67,016,799	102,459,670	102,459,670	125,145,020	-	-

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Oregon Public Defense Commission

Agency Number: 40400

**Agencywide Program Unit Summary
2027-29 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
450-00-00-00000	Court Mandated Expenses Division						
	General Fund	88,814,510	63,394,089	61,262,103	92,129,303	-	-
	Other Funds	3,548,521	6,547,938	5,595,865	5,923,463	-	-
	All Funds	92,363,031	69,942,027	66,857,968	98,052,766	-	-
475-00-00-00000	Trial Representation Division						
	General Fund	-	18,090,808	22,157,152	27,260,069	-	-
500-00-00-00000	Parent Child Representation Program						
	General Fund	45,623,818	46,737,940	46,737,940	51,568,900	-	-
	Other Funds	10,066,229	11,684,477	11,684,477	13,066,992	-	-
	All Funds	55,690,047	58,422,417	58,422,417	64,635,892	-	-
600-00-00-00000	Administrative Services Division						
	General Fund	20,823,286	24,465,364	25,190,186	30,228,622	-	-
	Other Funds	-	13,915,000	14,042,903	4,936,478	-	-
	All Funds	20,823,286	38,380,364	39,233,089	35,165,100	-	-
700-00-00-00000	Special Programs Contracts and Distributions						
	General Fund	11,168,868	11,414,014	11,092,602	12,124,213	-	-
	Other Funds	1,578,281	-	-	-	-	-
	All Funds	12,747,149	11,414,014	11,092,602	12,124,213	-	-

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Oregon Public Defense Commission

Agency Number: 40400

**Agencywide Program Unit Summary
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Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
800-00-00-00000	Debt Service						
	General Fund	-	2,392,223	2,392,223	4,788,500	-	-
TOTAL AGENCY							
	General Fund	593,367,477	684,849,999	687,189,208	798,928,619	-	-
	Other Funds	19,545,031	40,578,258	39,754,088	33,357,761	-	-
	All Funds	612,912,508	725,428,257	726,943,296	832,286,380	-	-

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Agencywide Program Unit Summary - BPR010

Revenues

BUDGET NARRATIVE

Revenues

Overall

The Oregon Public Defense Commission is funded primarily through General Fund as appropriated by the Oregon Legislature. The commission is tasked to establish and maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, the United States Constitution and Oregon and national standards of justice.

The commission also receives other funds limitation to for the purpose of utilizing Federal Title IV-E funding, it receives for the Oregon Department of Human Services; the transfer of funds to the Oregon Judicial Department for the Application Contribution Program and to receive Article XI-Q Bond proceeds for their Financial Case Management Project.

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Application Contribution Program (ACP)

[ORS 151.487](#) *et seq* provides courts with the authority to order individuals who apply for court-appointed counsel to pay the administrative costs of determining the eligibility of the person and the anticipated cost of public defense services prior to the conclusion of the case, according to the person's economic ability to pay. The court determines whether a person will be ordered to pay a \$20 application fee and a "contribution amount" toward the anticipated public defense cost of the case. The judicial department receives those contributions and subsequently transfers them to the commission.

For the 2027-29 Agency Request Budget, the agency is requesting \$4,710,832 in other funds limitation to support the program. The Oregon Judicial Department is expecting to receive \$3,115,232 million General Fund (\$2,697,594 by Special Payment and \$417,638 by Revenue Transfer) in their 2027-29 agency request to fund the positions necessary to operate the program. Revenue is deposited in the public defense services account, along with actual costs and expenses incurred in the administration and support of the public defense system pursuant to [ORS 151.225 \(3\)](#). These funds are receipted to OPDC as an inter-agency transfer from OJD; OPDC then transfers most of the funding back to OJD to support the ACP positions while retaining a small amount (\$874,400) to defray some costs of providing public defense. These funds are budgeted in the Court Mandated Expenses program and are used to offset expenditures.

Article XI-Q Bond Proceeds

House Bill 5006 (2025) established approximately \$13.9 million Other Funds expenditure limitation for proceeds of the sale of Article XI-Q bond proceeds. This revenue will support the implementation of the Financial Case Management System and eight limited-duration positions. Bonds for the FCMS project were sold in the June 2026 bond sale. The agency expects to utilize approximately \$8 million of this funding in the 2025-2027 biennium and will be requesting the remainder in the 2027-2029 biennium. Within this agency request budget, the agency is submitting a policy option package, Financial Case Management (FCMS) POP 101, to complete the project that is scheduled for completion in June 2028.

BUDGET NARRATIVE

Title IV-E

The commission leverages federal funds to defray the costs of representation by public defenders for juvenile dependency, juvenile delinquency, and termination of parental rights' cases. The agency enjoys a financial relationship with Oregon's Department of Human Services to draw funds under title IV-E of the Social Security Act and the act's amendments; these funds appear in OPDC's budget as Other Funds from ODHS. Federal funds under title IV-E are intended to relieve general fund expenditures incurred by public defense providers. OPDC's 2025-27 Legislatively Adopted Budget budgeted an increased amount of \$24,849,289 in expected revenue from this program. This revenue is budgeted in the Juvenile Trial Division, the Parent Child Representation Program, Preauthorized Expense and Court Mandated Expense.

Revenue Estimate Report - Other Funds

Biennium: 2027-29

Other Funds Revenue Source	SCR(s) Affected	ORBITS Revenue Acct	Type (Fee, Charge for Service, Other)	2023-25 Actual	2025-27 Leg Adopted	2025-27 Rate	2025-27 Number of Units	2025-27 Actuals to Date	2025-27 Projected (Actuals + Estimate for remainder of biennium)	2027-29 Beginning Balance	2027-29 Rate	2027-29 Number of Units	2027-29 Estimate	Cash Flow*	Program(s) Funded	Dedicated to a Specific Program? (Y/N)	Methodology	Comments**
Title IV-E from ODHS - Juvenile	40400-415-00-00-00000	1100	Other	4,352,000	7,393,486			921,683	7,393,486	-			8,268,288	Quarterly	Juvenile	Y	MOU with ODHS	
Title IV-E from ODHS - Preauthorized Expense	40400-425-00-00-00000	1100	Other	-	1,037,357			-	680,297	-			1,162,540	Quarterly	Preauthorized Expense	Y	MOU with ODHS	
Title IV-E from ODHS - Court Mandated Expense	40400-450-00-00-00000	1100	Other	-	2,098,261			-	2,098,261	-			2,351,469	Quarterly	Court Mandated	Y	MOU with ODHS	
Title IV-E from ODHS - PCRP	40400-500-00-00-00000	1100	Other	10,066,229	11,684,477			1,128,896	9,787,516	-			13,066,992	Quarterly	PCRP	Y	MOU with ODHS	
Application Contribution Program OJD	40400-450-00-00-00000	1198	Other	3,548,521	4,449,677			1,069,277	3,421,707	482,042			4,710,832	Monthly	Court Mandated	Y	OJD Contract No. 260011	Limitation was reduced from \$4,449,677 to \$3,497,594 in 2025-27 Leg Approved Budget
General Fund Obligation Bonds	40400-800-00-00-00000	0555	Other	-	13,915,000			13,915,000	13,915,000	-			4,936,478	One-Time	FCMS	Y	POP 101	
Other Funds	40400-450-00-00-00000	1198	Other	-	-			-	-	-			10	One-Time	Court Mandated	Y		
Application Contribution Program OJD	40400-450-00-00-00000	1198	Other	-	-			-	-	-			(417,638)	Monthly	Court Mandated	Y	OJD Contract No. 260011	Used to offset excess transfer from OJD

*When does this revenue typically arrive? Once a year (if yes, give timeframe), seasonally (if yes, give seasonal peaks)?

**Comments: if the revenue comes from a fee, what is the basis for the fee (e.g. who pays)? Has the population of payers increased or decreased? Are there market forces that may reduce or increase the number of payers and is this expected to continue? Please provide the same kind of information for Charges for Services.

Note: Shaded columns are reported on the Revenue reporting form in the budget binder (107BF07).

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Public Defense Commission
2027-29 Biennium

Agency Number: 40400

Cross Reference Number: 40400-000-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	13,915,000	13,915,000	4,936,478	-	-
Other Revenues	583,576	952,083	127,913	10	-	-
Tsfr From Human Svcs, Dept of	14,418,229	22,213,581	22,213,581	24,849,289	-	-
Tsfr From Judicial Dept	3,751,439	3,497,594	3,497,594	4,710,832	-	-
Tsfr From Criminal Justice Comm	995,000	-	-	-	-	-
Tsfr To Judicial Dept	-	-	-	(417,638)	-	-
Total Other Funds	\$19,748,244	\$40,578,258	\$39,754,088	\$34,078,971	-	-

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Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Public Defense Commission
2027-29 Biennium

Agency Number: 40400

Cross Reference Number: 40400-415-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr From Human Svcs, Dept of	4,352,000	7,393,486	7,393,486	8,268,288	-	-
Total Other Funds	\$4,352,000	\$7,393,486	\$7,393,486	\$8,268,288	-	-

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Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Public Defense Commission
2027-29 Biennium

Agency Number: 40400

Cross Reference Number: 40400-425-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr From Human Svcs, Dept of	-	1,037,357	1,037,357	1,162,540	-	-
Total Other Funds	-	\$1,037,357	\$1,037,357	\$1,162,540	-	-

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Public Defense Commission
2027-29 Biennium

Agency Number: 40400

Cross Reference Number: 40400-450-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Other Revenues	295	952,083	10	10	-	-
Tsfr From Human Svcs, Dept of	-	2,098,261	2,098,261	2,351,469	-	-
Tsfr From Judicial Dept	3,751,439	3,497,594	3,497,594	4,710,832	-	-
Tsfr To Judicial Dept	-	-	-	(417,638)	-	-
Total Other Funds	\$3,751,734	\$6,547,938	\$5,595,865	\$6,644,673	-	-

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Public Defense Commission
2027-29 Biennium

Agency Number: 40400

Cross Reference Number: 40400-500-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr From Human Svcs, Dept of	10,066,229	11,684,477	11,684,477	13,066,992	-	-
Total Other Funds	\$10,066,229	\$11,684,477	\$11,684,477	\$13,066,992	-	-

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Public Defense Commission
2027-29 Biennium

Agency Number: 40400

Cross Reference Number: 40400-600-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	13,915,000	13,915,000	4,936,478	-	-
Other Revenues	-	-	127,903	-	-	-
Total Other Funds	-	\$13,915,000	\$14,042,903	\$4,936,478	-	-

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Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Public Defense Commission
2027-29 Biennium

Agency Number: 40400

Cross Reference Number: 40400-700-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Other Revenues	583,281	-	-	-	-	-
Tsfr From Criminal Justice Comm	995,000	-	-	-	-	-
Total Other Funds	\$1,578,281	-	-	-	-	-

BUDGET NARRATIVE

Program Units

Executive Division

Executive Summary

Executive Division

Program Description

The Executive Division provides the strategic leadership, governance, and enterprise management necessary for the Oregon Public Defense Commission (OPDC) to fulfill its statutory responsibilities under ORS Chapter 151.

Program Justification and Link to Long-Term Outcomes

The Executive Division serves as the location of the enterprise leadership function for OPDC and enables the Commission to carry out its responsibilities under ORS Chapter 151. As the agency's executive office, the division supports the Commission by implementing legislative directives, establishing agency priorities, overseeing enterprise operations, and ensuring the effective administration of Oregon's statewide public defense system. The Executive Division is focused on strengthening the agency's organizational maturity by building the governance, management systems, and operational infrastructure necessary to support a transparent, accountable, and sustainable statewide public defense system.

Narrative

Executive Overview

During the current biennium, the Executive Division focused on strengthening OPDC's organizational maturity while responding to significant constitutional, operational, and workforce challenges affecting Oregon's public defense system. Alongside efforts to increase statewide representation capacity, the agency strengthened enterprise governance, matured business operations, redesigned its Key Performance Measures (KPMs), advanced implementation of the Financial Case Management System (FCMS), and established planning capabilities that position OPDC to anticipate future operational demands rather than simply respond to them.

BUDGET NARRATIVE

These initiatives strengthen OPDC's ability to fulfill its statutory responsibilities under ORS Chapter 151, support Oregon's constitutional obligation to provide effective public defense services and position the agency for long-term organizational sustainability.

Organizational Maturity Milestones

Organizational Maturity Milestone	Organizational Impact
Governance Framework	Implemented standardized organizational naming conventions, formal rulemaking, documented business processes, policy management, and an annual policy review process to strengthen accountability, consistency, and transparency.
Compliance Audit and Performance Division	Established a dedicated division to strengthen compliance oversight, performance evaluation, quality assurance, and continuous improvement consistent with legislative intent.
Resource Counsel	Created an independent review function for Pre-Authorized Expenses (PAE), Court-Mandated Expenses (CME), soft cap determinations, and other administrative decisions to promote procedural fairness and consistent application of agency policy.
State Trial Division	Continued expansion of the State Trial Division and coordinated statewide operational strategies to address Oregon's unrepresented person crisis while increasing statewide capacity to provide constitutionally required representation.
Financial Case Management System	Advanced FCMS to Stage Gate 4, the final stage of the Department of Administrative Services Enterprise Information Services governance process, positioning the agency to modernize financial administration, contract management, reporting, and enterprise data capabilities.
Performance Management	Completed a comprehensive redesign of OPDC's Key Performance Measures through stakeholder engagement and collaboration with a nationally recognized public defense research organization and public defense data scientists. Final submission to the Legislative Fiscal Office is underway.
Regional Capacity Planning	Implemented multidisciplinary regional planning to forecast workforce and operational capacity challenges, align staffing and resource decisions, and proactively address emerging service needs across the state.

These milestones demonstrate OPDC's continued progression toward a more mature, transparent, accountable, and strategically managed statewide public defense system.

Organizational Governance and Maturity

BUDGET NARRATIVE

During the biennium, OPDC strengthened its governance framework by implementing standardized organizational naming conventions based on clearly defined divisions, sections, and units that align with each program's statutory responsibilities and operational functions.

The agency also expanded its governance framework through formal rulemaking, development and standardization of agency policies, documentation of business processes, and implementation of an annual policy review process. Policies are reviewed by the Policy Committee to ensure they remain current, operationally effective, and aligned with statute and agency practice. Policies requiring Commission approval are presented to the Commission for adoption. Administrative policies are approved through established executive governance processes.

Establishment of the Compliance Audit and Performance Division and the Resource Counsel function further strengthened organizational accountability by improving compliance oversight, promoting consistent administrative decision making, and supporting continuous improvement throughout the agency.

Constitutional Response

Continued development of the State Trial Division remains a central component of Oregon's long-term strategy to address the statewide shortage of public defense attorneys and reduce the number of unrepresented persons awaiting appointment of counsel.

Working collaboratively with the Commission, the Legislature, the Oregon Judicial Department, public defense providers, and other justice system partners, OPDC coordinated operational strategies to expand representation capacity, strengthen recruitment and retention, improve operational support, and strategically deploy resources where they are needed most.

These efforts support Oregon's constitutional obligations while advancing OPDC's Strategic Plan by increasing statewide capacity and improving equitable access to constitutionally required public defense services.

Enterprise Modernization

Executive oversight continues for implementation of the Financial Case Management System, one of the agency's most significant modernization initiatives.

The project is currently in Stage Gate 4, the final stage of the four-stage governance process required by the Department of Administrative Services Enterprise Information Services. Completion of this milestone reflects disciplined project governance and responsible stewardship of public resources.

Upon implementation, FCMS will mature financial administration, strengthen internal controls, improve provider payment and contract management, enhance reporting capabilities, and provide reliable enterprise data to support legislative reporting, strategic planning, and organizational decision making.

Performance Management

BUDGET NARRATIVE

During the biennium, OPDC completed a comprehensive redesign of its Key Performance Measures to strengthen organizational accountability and improve performance management.

Building upon the agency's existing performance measures, the revised framework was developed through extensive internal review, stakeholder outreach, and collaboration with a nationally recognized public defense research organization and public defense data scientists. The redesigned KPMs provide more meaningful measures of agency performance and statewide public defense outcomes and are in the final administrative stage of submission to the Legislative Fiscal Office.

Together with FCMS, the redesigned KPM framework establishes a stronger foundation for evidence-based management, improving performance measurement, forecasting, resource allocation, legislative reporting, and continuous improvement.

Building Long-Term Capacity

OPDC is transitioning from reactive crisis management toward proactive statewide system management through regional planning and enterprise forecasting.

Regional leadership teams composed of Trial Division Chiefs, Case Assignment Coordinators, Defense Services Analysts, Defense Services Manager, Deputy Director, budget staff, and facilities staff evaluate regional public defense capacity, identify emerging workforce and operational risks, and develop coordinated strategies before service disruptions occur.

This planning model strengthens the agency's ability to anticipate change, reduce operational risk, and support the long-term sustainability of Oregon's statewide public defense system.

Enabling Legislation

The Executive Division derives its authority from ORS Chapter 151, which establishes the Oregon Public Defense Commission and assigns responsibility for administering Oregon's statewide public defense system. Executive leadership provides the organizational infrastructure necessary for the Commission to fulfill these statutory responsibilities through strategic planning, fiscal management, organizational governance, policy implementation, enterprise oversight, and legislative coordination.

BUDGET NARRATIVE

2027-29 Legislatively Adopted Budget Comparison: Executive Division

Executive					
	General Fund	Other Funds	Total Funds	Positions	FTE
2025 - 27 Legislatively Approved Budget	\$ 3,784,400	\$ -	\$ 3,784,400	6	6
2027 - 29 Current Service Level	\$ 4,938,222	\$ -	\$ 4,938,222	8	8
2027 - 29 Agency Request Budget	\$ 4,938,222	\$ -	\$ 4,938,222	8	8
2027 - 29 Governor's Budget	\$ -	\$ -	\$ -	0	0
2027 - 29 Legislatively Adopted Budget	\$ -	\$ -	\$ -	0	0
Percent change from 25-27 LAB	30.5%		30.5%	33.3%	33.3%
Percent change from 27-29 CSL	0.0%		0.0%	0.0%	0.0%

Long Term Focus Areas

Agency vision and leadership to ensure a healthy, vital, and sustainable public defense system.

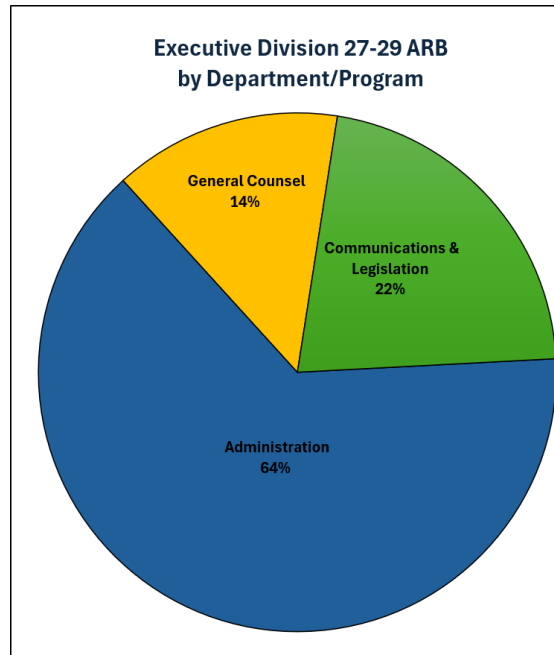
Division	LAB/ACT	2023-25	2025-27	2027-29 (ARB)	2029-31	2030-33
Executive	LAB	4,647,432	3,784,400	4,938,222	5,425,839	5,913,018
	Actuals	3,661,299				

Primary Program Contact

Emese Perfecto, Deputy Director

BUDGET NARRATIVE

Budget and Performance

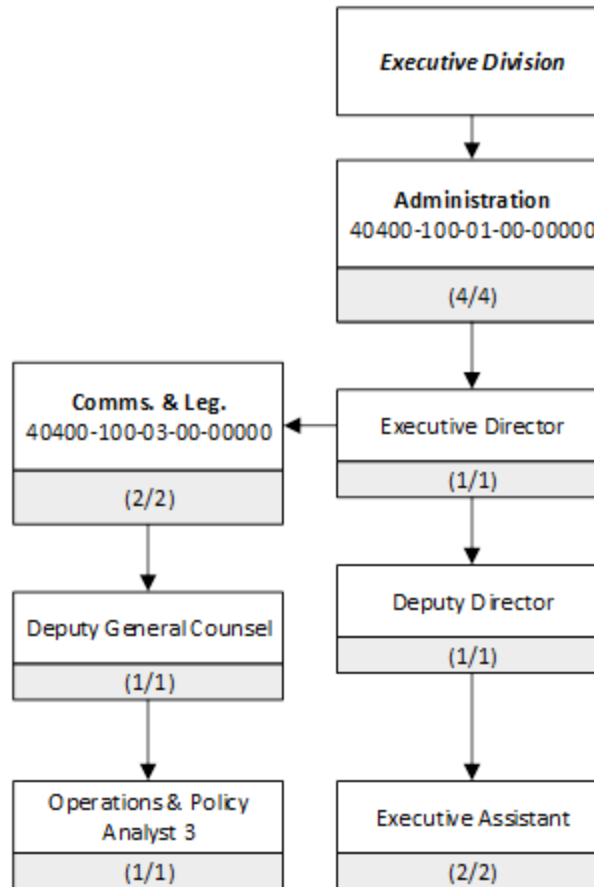


Executive Division 27-29 ARB	
Administration	\$3,164,510
General Counsel	\$702,522
Communications & Legislation	\$1,071,190

BUDGET NARRATIVE

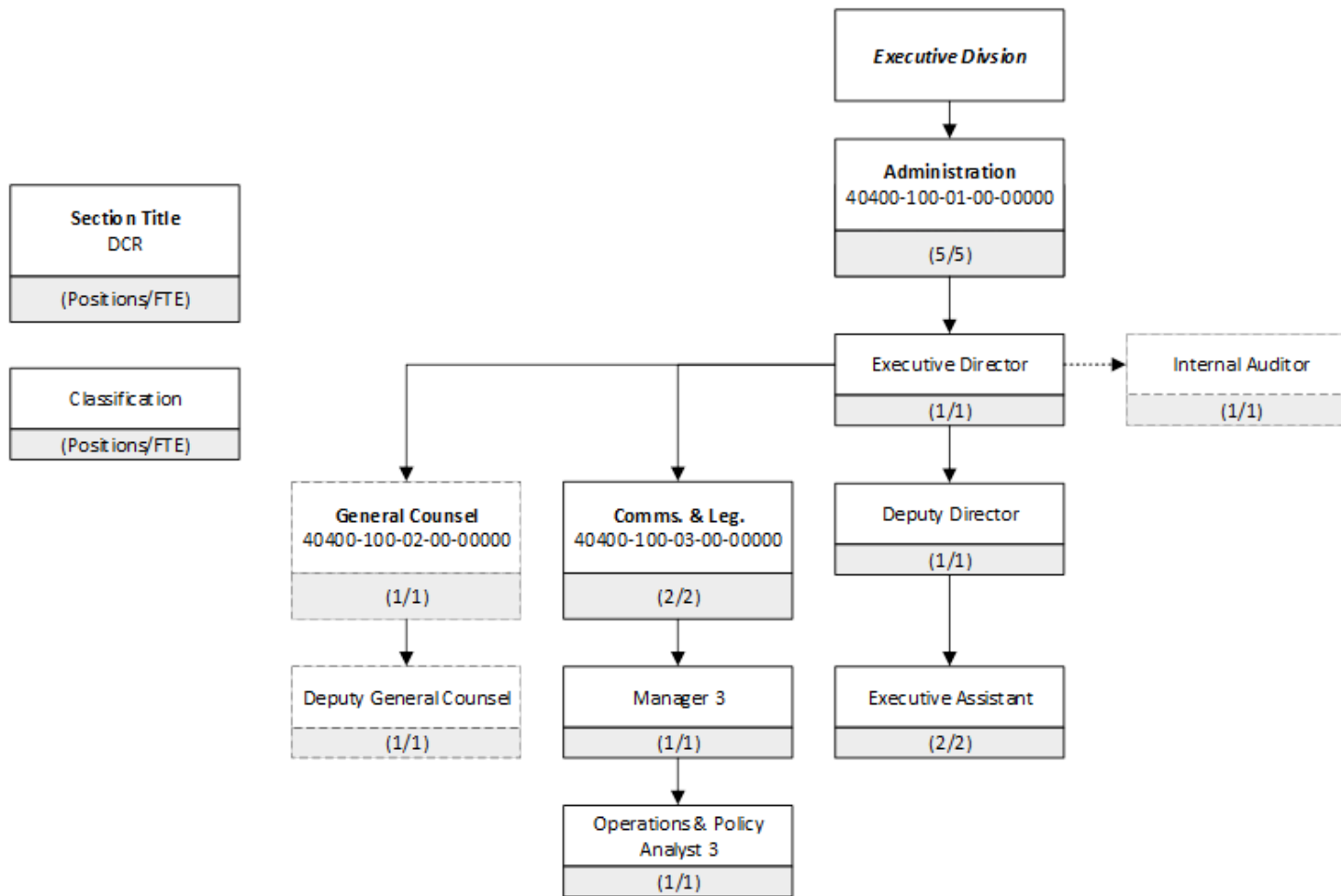
Section Title DCR
(Positions/FTE)

Classification
(Positions/FTE)



BUDGET NARRATIVE

The executive division will be increasing in size through a transfer of staff from other divisions. The public affairs position will be moving from the Administrative Services Division to the Legislative and Communications unit to better align duties and provide an agency wide focus. The Internal Auditor position will be moving from the Compliance, Audit and Performance unit to allow the auditor to also maintain an agency wide focus toward continuous improvement. The division will also receive a position from the Resource Counsel Division. This position will focus on agency-wide assistance and legal interpretation. The primary focus will be on assisting the Preauthorized Expense Division as it approves ancillary services for representation and the Defense Services Division staff with any questions.



BUDGET NARRATIVE

Funding Streams

The Executive Division is entirely funded by General Fund.

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level, the calculated cost of continuing legislatively approved programs into the 2027-2029 biennium. The 2027-2029 current service level is inclusive of the agency's 2027-2029 base budget, a close derivative of the 2025–2027 legislatively approved budget, plus the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.9% for services, supplies and facilities rent, and 9.3% for non-state employees and professional services costs.

BUDGET NARRATIVE

Executive Division					
Package No.	Package No. Description	Fund	Amount	POS	FTE
010	Non-PICS Personal Services Adjustments	General	(154,436)	0	0
		Other	-		
021	Program Phase-Ins	General	52,450	0	0
		Other	-		
022	Program Phase-Outs	General	-	0	0
		Other	-		
031	Standard Inflation	General	52,922	0	0
		Other	-		
032	Above Standard Inflation	General	-	0	0
		Other	-		
033	Exceptional Inflation	General	-	0	0
		Other	-		
040	Mandated Caseload	General	-	0	0
		Other	-		
050	Fund Shifts	General	-	0	0
		Other	-		
060	Technical Adjustments	General	1,258,842	3	3
		Other	-		
Total 2027-2029 CSL Essential Packages		General	1,209,778	3	3
		Other	-		
2027-2029 Base Budget		General	3,728,444	5	5
		Other	-		
2027-2029 Current Service Level		General	4,938,222	8	8
		Other	-		

BUDGET NARRATIVE

Compliance, Audit, and Performance Division

Executive Summary

Program Overview

The Compliance Audit and Performance (CAP) Division is tasked with strengthening oversight, accountability, and transparency across the state's public defense system. It formalizes a governance model, which integrates monitoring, evaluation, and data-driven performance management into agency operations.

Program Funding Request

2027-29 Legislatively Adopted Budget Comparison: Compliance, Audit and Performance Division

CAP						
	General Fund	Other Funds	Total Funds	Positions	FTE	
2025 - 27 Legislatively Approved Budget	\$ 5,516,340	\$ -	\$ 5,516,340	13	15.59	
2027 - 29 Current Service Level	\$ 6,385,939	\$ -	\$ 6,385,939	17	17	
2027 - 29 Agency Request Budget	\$ 6,385,939	\$ -	\$ 6,385,939	17	17	
2027 - 29 Governor's Budget	\$ -	\$ -	\$ -	0	0	
2027 - 29 Legislatively Adopted Budget	\$ -	\$ -	\$ -	0	0	
Percent change from 25-27 LAB	15.8%		15.8%	30.8%	9.0%	
Percent change from 27-29 CSL	0.0%		0.0%	0.0%	0.0%	

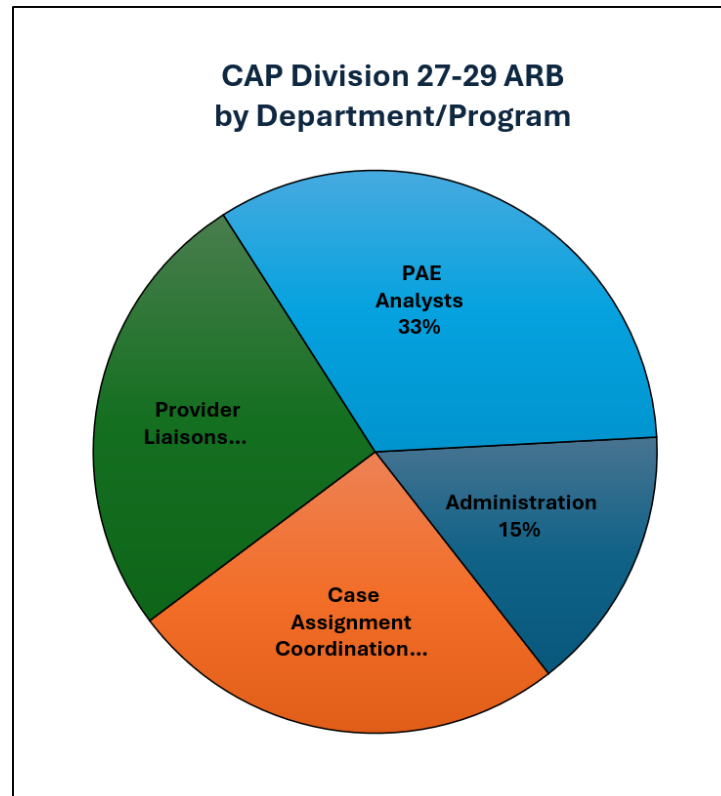
Long Term Focus Areas

Ensuring that court-appointed counsel provides high-quality representation for clients who are eligible for public defense services.

Division	LAB/ACT	2023-25	2025-27	2027-29 (ARB)	2029-31	2030-33
CAP	LAB	7,069,293	5,516,340	6,385,939	7,049,491	7,712,838
	Actuals	6,216,650				

Budget and Performance

BUDGET NARRATIVE



Compliance, Audit and Performance 27-29 ARB	
Administration	\$976,167
Case Assignment Coordination	\$1,615,865
Provider Liaisons	\$1,672,270
PAE Analysts	\$2,121,637

Primary Program Contact

Kim Freeman, Compliance, Audit, and Performance Manager

BUDGET NARRATIVE

Program Description

In 2021, the Legislature created the Compliance, Audit, and Performance (CAP) Division via House Bill 5031 (2021). Prior to the creation of the CAP Division, OPDC (then operating as PDSC) exercised oversight and quality control through its Office of General Counsel via 2.5-day local on-site jurisdictional assessments that were coupled with public Commission meetings where assessment results were discussed. This approach was limited by the lack of dedicated, professional staff within OPDC and the agency failed to maintain the momentum necessary to ensure robust oversight of the public defense system. The CAP Division was created to strengthen the agency's program management, performance, and oversight. The CAP Division is currently divided into four sections. As detailed below, however, some of the sections and responsibilities of the current CAP Division are being shifted as part of a wider agency reorganization.

Compliance Section

The Compliance section is responsible for ensuring that sufficient capacity exists within the state public defense system to ensure that all individuals eligible to be represented by an attorney receive one, as well as to ensure that external providers adhere to the terms of their contracts. If contractors do not meet their contractual obligations, contract compliance analysts work collaboratively with them to identify the underlying causes, develop solutions, and document interventions. This process is crucial for maintaining accountability, supporting provider performance, and ensuring representation for all eligible individuals. Future compliance work will incorporate recently adopted performance standards, ensuring that providers meet both qualitative and quantitative expectations.

In addition to contract management and compliance, the compliance section also contains the agency's Case Assignment Coordinators. Currently, these staff are primarily focused on securing representation for unrepresented individuals and collaborating with their colleagues in the compliance section to ensure that local jurisdictions are appropriately resourced. As system capacity stabilizes, their role will evolve to include a greater emphasis on quality assurance. In this capacity, they will review case assignments and provider reports to ensure that the reported cases match the assigned cases and reconcile the provider submitted data with the records maintained by Oregon Judicial Department. As part of a wider agency reorganization, the compliance section of the CAP Division will transition to the newly created Defense Services Division and form the backbone of that new organizational entity. When the Legislature created CAP in 2021, it mandated that entities within CAP were to exercise no managerial, supervisory, programmatic, or operational control over any other division or program. Further, CAP was not meant to manage programs, establish or enforce policy, procedures, or guidelines. Given the work that is performed by the compliance section, it is necessary, therefore, to transition it and its services out of CAP into its own division.

Data and Research Section

The Data and Research Section is responsible for managing OPDC's data assets and provides agency support by collecting and analyzing data, as well as managing agency dashboards. For instance, the Data and Research Section closely collaborate with the Compliance Section in developing more

BUDGET NARRATIVE

effective systems for monitoring provider capacity and automating certain compliance and case assignment tasks. Similarly, they have created internal dashboards to combine several data elements into a centralized dashboard for a more streamlined work environment for agency staff. They also collaborate with other parts of the agency to provide information and demonstrations to stakeholders on how data is utilized and to improve data input.

The Data and Research Section touches nearly all agency operational functions and collaborates with nearly every division, section, and unit across the agency. Given the work that is performed by the data and research section, it is necessary to transition it and its services out of CAP into another division. This section, therefore, will move to the Administrative Services Division in 2027-2029 and be part of the new Policy, Data and Research Section.

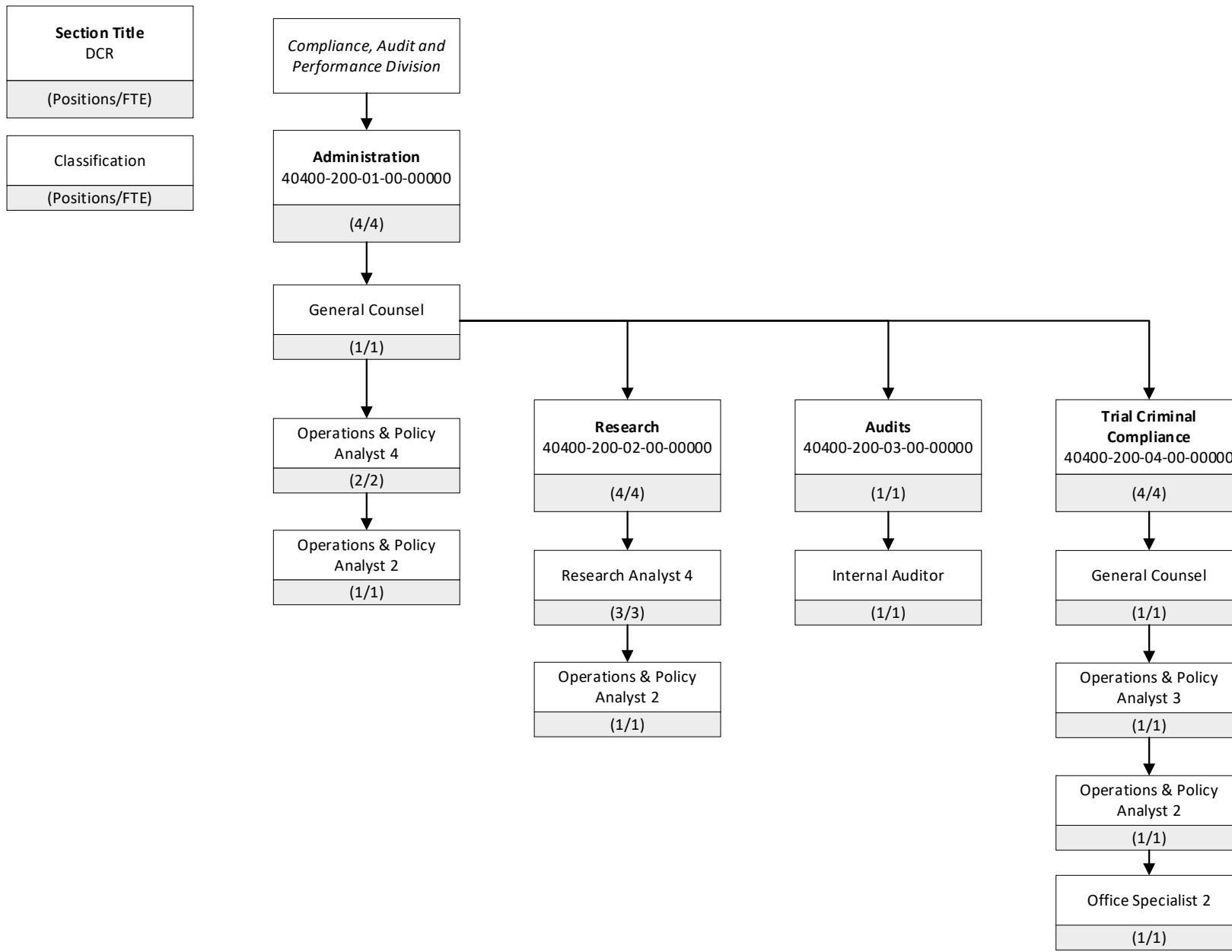
Internal Audit Section

OPDC employs one internal auditor who is currently part of the CAP Division. As part of the wider agency reorganization, OPDC is moving the internal auditor to the Executive Division for 2027-2029 consistent with the requirement in DAS Administrative Rules (OAR 125.700.0150).

Policy Section

The Policy Section is primarily responsible for developing agency wide policies and processes and working with section subject matter experts to create section specific guidance. OPDC policies are developed in conjunction with DAS policies to ensure alignment with the enterprise where appropriate. In addition to policy development, the Policy Section is also responsible for processing and responding to public record requests, the development and management of agency administrative rulemaking, and the management of agency retention requirements. Given the work that is performed by the policy section, it is necessary to transition it and its services out of CAP into another division. This section, therefore, will move to the Administrative Services Division in 2027-2029 and be part of the new Policy, Data and Research Section.

BUDGET NARRATIVE



BUDGET NARRATIVE

The CAP Division's Plan for Improved Administration, Monitoring, Evaluation and Support

The well-defined sections of the division will ensure that each section has the appropriate staff with the experience and skills needed to implement the CAP Division's plans.

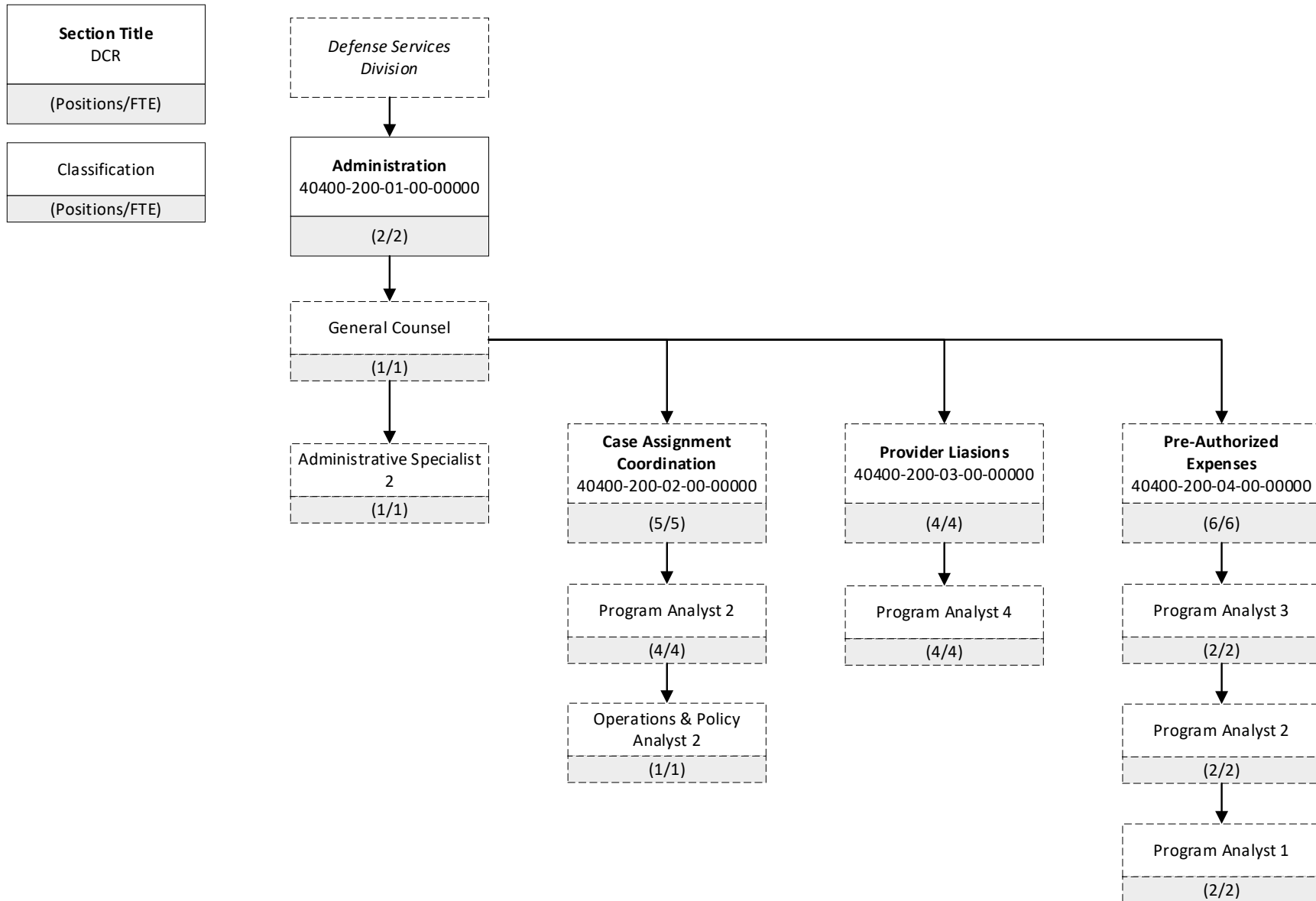
Public defenders play a crucial role in the criminal justice system, ensuring that every individual, regardless of financial status, has access to qualified and effective legal representation. In Oregon, public defenders face numerous challenges, including high caseloads, limited resources, and clients with complex needs. To ensure the highest quality of representation, performance audits and training are essential. The CAP Division will work to ensure accountability, improve quality of representation, address systemic issues, create and guide effective training programs, promote professional development, increase the workforce, and ensure equitable representation.

Program Justification and link to Long-Term Outcomes

The CAP Division has borne primary responsibility within OPDC for ensuring compliance, accountability, and oversight for the state's public defense system. The work of many sections within the Division, however, has not been aligned with the original legislative intent for the Division, as CAP was intended to operate autonomously from all other legal and administrative divisions of the agency and it was to exercise no managerial, supervisory, programmatic, or operational control over any other division or program. CAP was also not intended to manage programs, establish or enforce policy, procedures, or guidelines. The work of many of CAP's sections does not meet this requirement, which has necessitated a shift in many of CAP's current responsibilities to other divisions and sections within the agency.

With these shifts, the current CAP Division will largely cease to exist. In its place the agency is creating the Compliance and Performance Division using resources from the current Resource Counsel Division within the agency. This shift will allow the agency to meet the requirements set out by the Legislature when CAP was created by developing a division that is a fully autonomous entity within the agency focused on oversight of the state's public defense system with a focus on the agency's statutory responsibility to ensure high quality defense services are being provided to all eligible individuals across the state. For further information, please see the program summary for the agency's Resource Counsel Division.

BUDGET NARRATIVE



Narrative

BUDGET NARRATIVE

Program Performance

The CAP Division was created by HB 5030 (2021) and is beginning its work with plans noted above.

Enabling Legislation

House Bill 5030 (2021); House Bill 2003 (2021); Senate Bill 5532 (2023); House Bill 5031 (2025)

Funding Streams

The CAP Division is entirely funded by General Fund.

BUDGET NARRATIVE

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level, the calculated cost of continuing legislatively approved programs into the 2027-2029 biennium. The 2027-2029 current service level is inclusive and only inclusive of the agency's 2027-2029 base budget, a close derivative of the 2025–2027 legislatively approved budget, and the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.9% for services, supplies and facilities rent, and 9.3% for non-state employees and professional services costs.

CAP Division					
Package No.	Package No. Description	Fund	Amount	POS	FTE
010	Non-PICS Personal Services Adjustments	General	(219,339.00)	0	0
		Other	-		
021	Program Phase-Ins	General	-	0	0
		Other	-		
022	Program Phase-Outs	General	-	0	0
		Other	-		
031	Standard Inflation	General	9,943.00	0	0
		Other	-		
032	Above Standard Inflation	General	-	0	0
		Other	-		
033	Exceptional Inflation	General	-	0	0
		Other	-		
040	Mandated Caseload	General	-	0	0
		Other	-		
050	Fund Shifts	General	-	0	0
		Other	-		
060	Technical Adjustments	General	(3,788,663.00)	-3	-3
		Other	-		
Total 2027–2029 CSL Essential Packages		General	(3,998,059.00)	-3	-3
		Other	-		
2027–2029 Base Budget		General	10,383,998.00	20	20
		Other	-		
2027–2029 Current Service Level		General	6,385,939.00	17	17
		Other	-		

BUDGET NARRATIVE

Resource Counsel Division

Executive Summary

Program Overview

The Resource Counsel Division (RCD) is responsible for overseeing the quality, effectiveness, and fiscal integrity of public defense services across Oregon. To accomplish this end, the RCD monitors system performance through (1) research and data analysis, (2) jurisdictional and organizational reviews, and (3) staff assistance visits.

Program Funding Request

2027-29 Legislatively Adopted Budget Comparison: Resource Counsel Division

RCD					
	General Fund	Other Funds	Total Funds	Positions	FTE
2025 - 27 Legislatively Approved Budget	\$ 3,152,704	\$ -	\$ 3,152,704	8	5.04
2027 - 29 Current Service Level	\$ 4,184,305	\$ -	\$ 4,184,305	7	7
2027 - 29 Agency Request Budget	\$ 4,184,305	\$ -	\$ 4,184,305	7	7
2027 - 29 Governor's Budget	\$ -	\$ -	\$ -	0	0
2027 - 29 Legislatively Adopted Budget	\$ -	\$ -	\$ -	0	0
Percent change from 25-27 LAB	32.7%		32.7%	-12.5%	38.9%
Percent change from 27-29 CSL	0.0%		0.0%	0.0%	0.0%

Long Term Focus Areas

As part of a wider agency restructuring, In the 2027-2029 biennium the Resource Council Division will change its name to Compliance and Performance (C&P) Division. The new C&P Division will have three primary responsibilities: (1) research and data analysis, (2) jurisdictional and organizational reviews, and (3) staff assistance visits, all of which aim to meet the agency's statutory duty under ORS 151.216 to ensure public defense providers are providing effective assistance of counsel consistently to all eligible persons in the state. . Combined, the Division's three functions will form a comprehensive oversight system that promotes quality, compliance, accountability, and continuous improvement across Oregon's public defense system. Their coordinated functions ensure that C&P can proactively identify risks, support practitioners and jurisdictions, and promote a more consistent and equitable delivery of public defense services statewide.

Division	LAB/ACT	2023-25	2025-27	2027-29 (ARB)	2029-31	2030-33
RCD	LAB	-	3,152,704	4,184,305	4,618,193	5,051,942
	Actuals	-				

BUDGET NARRATIVE

Research and Data Analysis

Research and data analysis allows OPDC to identify, track, and evaluate trends and outcomes to ensure the public defense system in Oregon consistently delivering high quality representation. For instance, research and analysis staff can analyze statewide programs, pilot initiatives, and other programs for efficacy while also analyzing statewide outcome data to identify potential points in the system where constitutionally adequate representation may not be delivered.

Jurisdictional and Organizational Reviews

This function focuses on conducting structured, data-informed reviews of the statewide public defense system as well as its component jurisdictions. During these reviews C&P attorneys and research staff examine jurisdictions wholistically, examining compliance with OPDC Performance Standards and contractual obligations, assessing system performance, and identify areas where corrective action or additional support may be needed to ensure local systems are operating efficiently and in a manner that contributes to the facilitation of high quality legal representation and legal services consistent with the agency's mandate in ORS 151.216.

Staff Assistance Visits

Staff Assistance Visits are stakeholder-requested, collaborative reviews designed to strengthen operations, compliance, and overall effectiveness within an organization or jurisdiction. Staff Assistance Visits are designed to be supportive—not punitive—by focusing technical assistance, coaching, and practical guidance. As such, activities may include reviewing processes, documentation, workflows, and internal controls; conducting interviews and walkthroughs; analyzing local practices; and identifying opportunities to improve consistency, accuracy, and alignment with standards and contractual obligations.

BUDGET NARRATIVE

Section Title DCR
(Positions/FTE)

Classification
(Positions/FTE)

*Resource Counsel
Division*



Resource Counsel
40400-200-01-00-00000

(8/8)



General Counsel

(1/1)



Deputy General Counsel

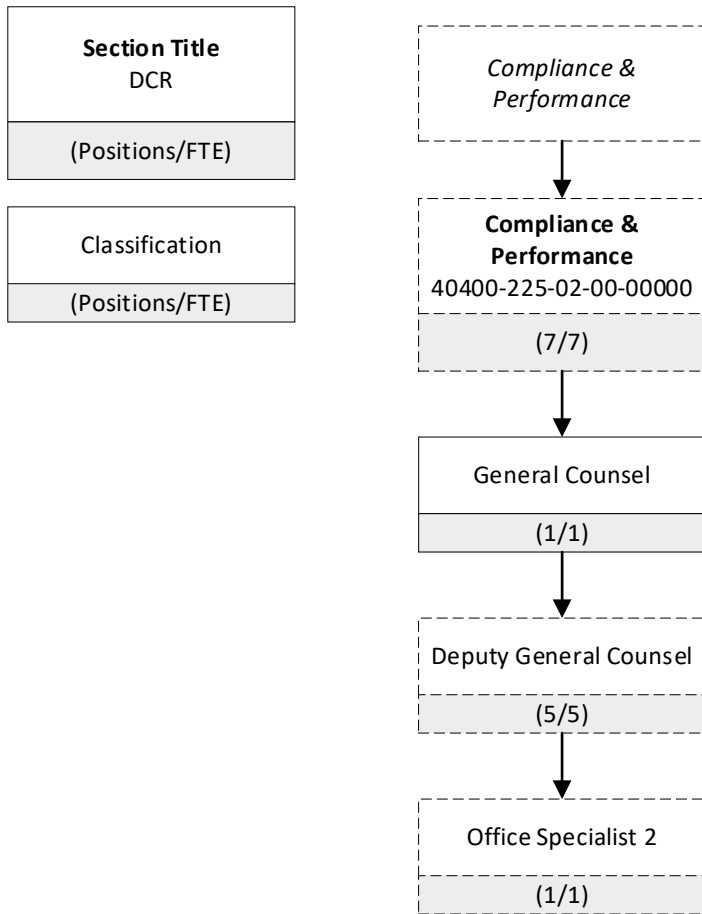
(6/6)



Administrative Specialist
2

(1/1)

BUDGET NARRATIVE



BUDGET NARRATIVE

Primary Program Contact

Steve Arntt, C&P Manager

Program Description

The Resource Counsel Division is responsible for overseeing the quality, effectiveness, and fiscal integrity of public defense services across the state. This Division monitors system performance through (1) research and data analysis, (2) conducting jurisdictional and organizational reviews, and (3) by conducting staff assistance visits when requests are made by outside providers.

Enabling Legislation

The Resource Council Division has gone through numerous statutory changes, both in its name as well as with regards to its responsibilities. The Division was first established via House Bill 5030 (2021), which required the agency to adopt policies for defense provider contracting that: (1) ensures compensation, resources and caseloads are in accordance with national and regional best practices, (2) ensures funding and resources to support required data collection and training requirements, and (3) recognizes the need to consider overhead costs and account for the cost of living and business cost differences in each jurisdiction.

SB 5532 (2023) made some to the division to strengthen the agency's program management, performance, and oversight. The division was organized into the following sections: administration, trial criminal compliance, juvenile compliance, the Parent Child Representation Program compliance, research, and internal audit which reports directly to the commission. The division was further directed to provide mutually inclusive services for vendor contract compliance, auditing expenditures related to vendor contracts, internal auditing of agency expenditures, research and analysis, and development and maintenance of performance measures.

Finally, HB 5204 (2026) Established the Resource Counsel Division, moving staff and resources from the Compliance, Audit, and Performance Division into the Resource Counsel Division

Funding Streams

The Resource Counsel Division (Compliance and Performance in 2027-2029) is entirely funded by General Fund.

BUDGET NARRATIVE

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level, the calculated cost of continuing legislatively approved programs into the 2027-2029 biennium. The 2027-2029 current service level is inclusive and only inclusive of the agency's 2027-2029 base budget, a close derivative of the 2025–2027 legislatively approved budget, and the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.9% for services, supplies and facilities rent, and 9.3% for non-state employees and professional services costs.

The \$4.2 million dollar increase in Package 60 reflects a correction from the 2026 Session where positions were added without funding. This technical adjustment aligns the movement of RCD personnel into the correct division within the state budget system.

BUDGET NARRATIVE

RCD Division					
Package No.	Package No. Description	Fund	Amount	POS	FTE
010	Non-PICS Personal Services Adjustments	General	(129,598)	0	0
		Other	-		
021	Program Phase-Ins	General	-	0	0
		Other	-		
022	Program Phase-Outs	General	-	0	0
		Other	-		
031	Standard Inflation	General	8,714	0	0
		Other	-		
032	Above Standard Inflation	General	-	0	0
		Other	-		
033	Exceptional Inflation	General	-	0	0
		Other	-		
040	Mandated Caseload	General	-	0	0
		Other	-		
050	Fund Shifts	General	-	0	0
		Other	-		
060	Technical Adjustments	General	4,175,189	7	7
		Other	-		
Total 2027-2029 CSL Essential Packages		General	4,054,305	7	7
		Other	-		
2027-2029 Base Budget		General	130,000	0	0
		Other	-		
2027-2029 Current Service Level		General	4,184,305	7	7
		Other	-		

BUDGET NARRATIVE

Appellate Division

Executive Summary: Appellate Division

Program Overview

The Appellate Division provides constitutionally and statutorily mandated representation to financially eligible individuals in criminal, parole, juvenile delinquency, juvenile dependency, and termination of parental rights cases on appeal or judicial review. It provides this service through direct representation by attorneys and legal support staff employed by OPDC in the Criminal Appellate Section and the Juvenile Appellate Section.

2027-29 Legislatively Adopted Budget Comparison: Appellate Division

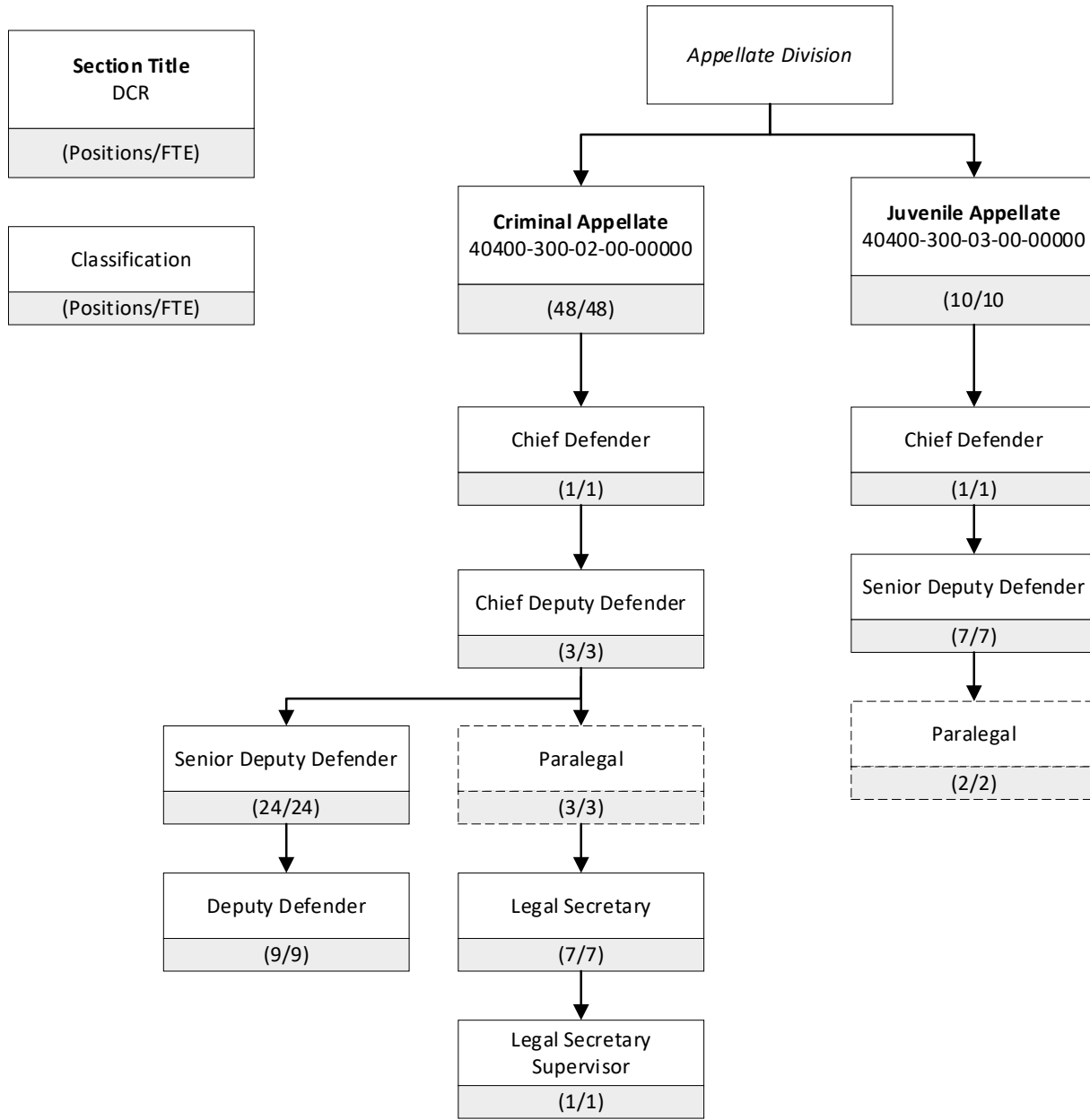
Appellate						
	General Fund	Other Funds	Total Funds	Positions	FTE	
2025 - 27 Legislatively Approved Budget	\$ 30,275,988	\$ -	\$ 30,275,988	58	57.8	
2027 - 29 Current Service Level	\$ 34,158,764	\$ -	\$ 34,158,764	58	58	
2027 - 29 Agency Request Budget	\$ 34,158,764	\$ -	\$ 34,158,764	58	58	
2027 - 29 Governor's Budget	\$ -	\$ -	\$ -	0	0	
2027 - 29 Legislatively Adopted Budget	\$ -	\$ -	\$ -	0	0	
Percent change from 25-27 LAB	12.8%		12.8%		0.0%	0.3%
Percent change from 27-29 CSL	0.0%		0.0%		0.0%	0.0%

Long Term Focus Areas

Excellent appellate representation for individual clients.

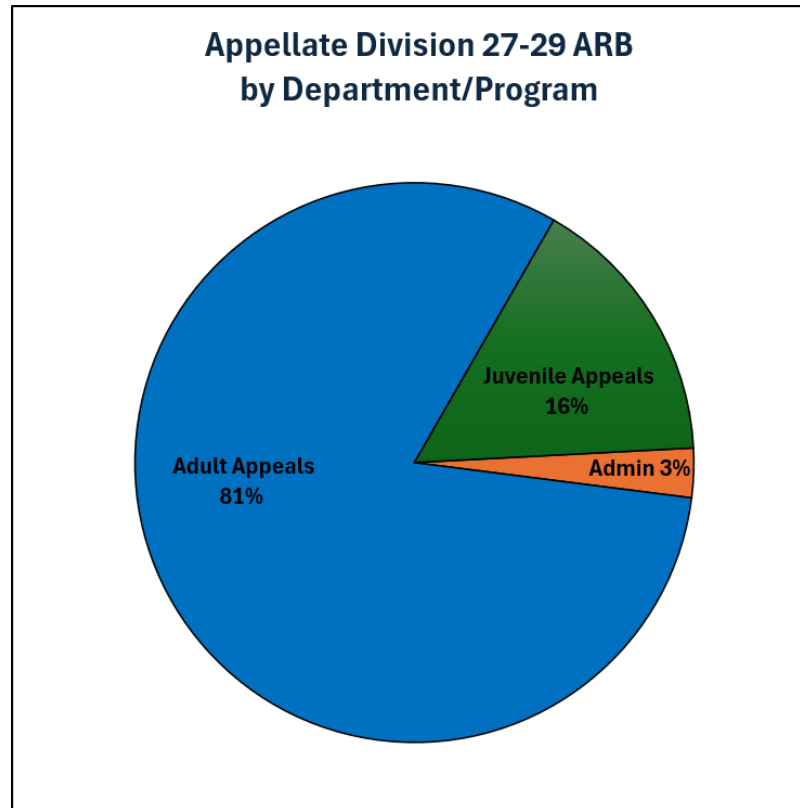
Division	LAB/ACT	2023-25	2025-27	2027-29 (ARB)	2029-31	2030-33
Appellate	LAB	26,424,696	30,275,988	34,158,764	37,590,676	41,020,178
	Actuals	26,046,525				

BUDGET NARRATIVE



BUDGET NARRATIVE

Budget and Performance



Appellate Division 27-29 ARB	
Administration	\$973,298
Adult Appeals	\$27,771,476
Juvenile Appeals	\$5,413,990

Primary Program Contact

Ernest Lannet, Criminal Appellate Section Chief Defender

BUDGET NARRATIVE

Program Description

The Appellate Division employs agency personnel and is the defense counterpart to the Appellate Division of the Oregon Department of Justice. The centralization of court-appointed direct appeals in one office establishes an institutional defense entity in the appellate court system, promotes the consistent and rational development of law, and facilitates the identification and implementation of system-wide efficiencies.

The Appellate Division has two sections: (1) the Criminal Appellate Section, which represents financially eligible criminal defendants in appeals; and (2) the Juvenile Appellate Section, which represents financially eligible parents in appeals from adverse judgments and orders in juvenile dependency and termination of parental rights proceedings. Attorneys from both sections work collaboratively on juvenile delinquency appeals administered by the Juvenile Appellate Section. Each section is led by a chief defender. The sections also serve as a resource for trial-level counsel. Representation is primarily in the Oregon Court of Appeals and the Oregon Supreme Court, although the division occasionally appears in the United States Supreme Court.

The Appellate Division has 58 employees, and its workload is driven by the number of criminal cases, parole board decisions, juvenile dependency cases, and termination of parental rights cases referred for appeal; the factual and legal complexity of the appealed cases; and statutory changes, ballot initiatives, and United States and Oregon appellate court decisions. The division must provide appellate representation in all cases in which a financially eligible individual requests review of an appealable judgment or order because the right to appeal is largely unqualified.

The Appellate Division provides statutory and constitutionally mandated legal representation to financially eligible persons in a wide variety of case types initiated throughout the state. For example, whenever a state circuit court enters a judgment of conviction after the criminal prosecution of a defendant, the circuit court must inform the defendant of their right to appeal from the judgment to the Oregon Court of Appeals (ORS 137.020(5)(a)). If the defendant was financially eligible for court-appointed counsel at trial, trial counsel must ascertain whether the defendant wishes to pursue an appeal and, if so, must provide OPDC with the information necessary to perfect the appeal (ORS 137.020(6)). Indeed, according to *Garza v. Idaho*, 139 S Ct 738, 203 L Ed 2d 77 (2019), counsel fails to provide constitutionally adequate assistance if they do not initiate an appeal upon the client's request. Even if the defendant retained counsel at trial, the state must provide a defendant with appellate representation if the defendant no longer has funds to employ suitable counsel possessing skills and experience commensurate with the nature and complexity of the case for the appeal (ORS 138.500(1)). Similar statutes provide for the representation of a person who seeks judicial review of a final order of the Board of Parole and Post-Prison Supervision and a parent who wishes to appeal from an appealable order or judgment in a juvenile dependency or termination of parental rights case. These services are provided through staff attorneys in the Appellate Division.

Examples of the practical impact of the Appellate Division's role in the Oregon criminal justice system include coordinating the impact on hundreds of cases on direct appeal by the United States Supreme Court's decision in *Ramos v. Louisiana*, 140 S Ct 1390, 206 L Ed 2d 583 (2020) (holding that guilty verdicts for serious crimes must be unanimous).

BUDGET NARRATIVE

Examples of the practical impacts of the Appellate Division's litigation on the child welfare system are the Oregon Supreme Court's opinions in *Dept. of Human Services v. C.H.*, 373 Or 26, 559 P3d 395 (2024), which clarified the legal standard that Oregon courts must apply at the permanency hearing to determine whether the Department of Human Services' reunification efforts qualify as "reasonable" and *Dept. of Human Services v. Y.B.*, 372 Or 133, 546 P3d 255 (2024), which clarified the legal standard that Oregon courts must apply when determining at the permanency hearing whether a parent's progress is not "sufficient."

Criminal Appellate Section (CAS)

CAS provides appellate representation to criminal defendants in misdemeanor and felony appeals (including capital cases), contempt cases, DNA-testing-related appeals, and appeals initiated by the state or by crime victims. The section also represents adults in custody or adults on supervision seeking judicial review of final orders by the Board of Parole and Post-Prison Supervision. The right to appeal from appealable judgments or orders is a matter of right and largely unqualified.

Juvenile Appellate Section (JAS)

JAS provides appellate representation to parents in juvenile dependency cases (including jurisdiction and permanency decisions) and termination of parental rights cases. And it provides appellate representation to youth in juvenile delinquency cases. The right to appeal from appealable judgments or orders is a matter of right and largely unqualified.

Attorneys in the Juvenile Appellate Section cannot maintain cases on a backlog because the cases are expedited; any case referred after the attorney's monthly case assignment capacity has been met must be sent to a limited pool of qualified outside providers. The pool is limited because the practice is highly specialized. The section's case referrals were 710 in the 2021-2023 biennium and 689 in the 2023-2025 biennium.

BUDGET NARRATIVE

Program Justification and Link to Long Term Outcomes

The Appellate Division is an essential component to the agency's provision of quality public defense services throughout the state. Criminal and juvenile justice are specialized areas of law requiring specific knowledge, experience, and training. Appellate practice, too, is a specialized area of law subject to numerous procedural rules and substantive law not encountered outside of an appellate case. Consequently, the division invests substantial time in its initial training of attorneys (e.g., six months under the close direction and supervision of a managing attorney and at least six months under the close direction and supervision of a senior deputy attorney). It takes a newly hired deputy defender several years to gain the skills necessary for promotion to a senior deputy defender. Apart from working in the Oregon Department of Justice or at a counterpart appellate agency in another state, there are few places where an attorney can obtain comparable training to effectively litigate a full caseload of appeals before the Oregon appellate courts.

BUDGET NARRATIVE

Narrative

Program Performance

Case Assignments and Production Levels

Criminal Appellate Section – For case weighting purposes, the section identifies two primary case categories: (1) trial-type cases, and (2) plea-type cases.

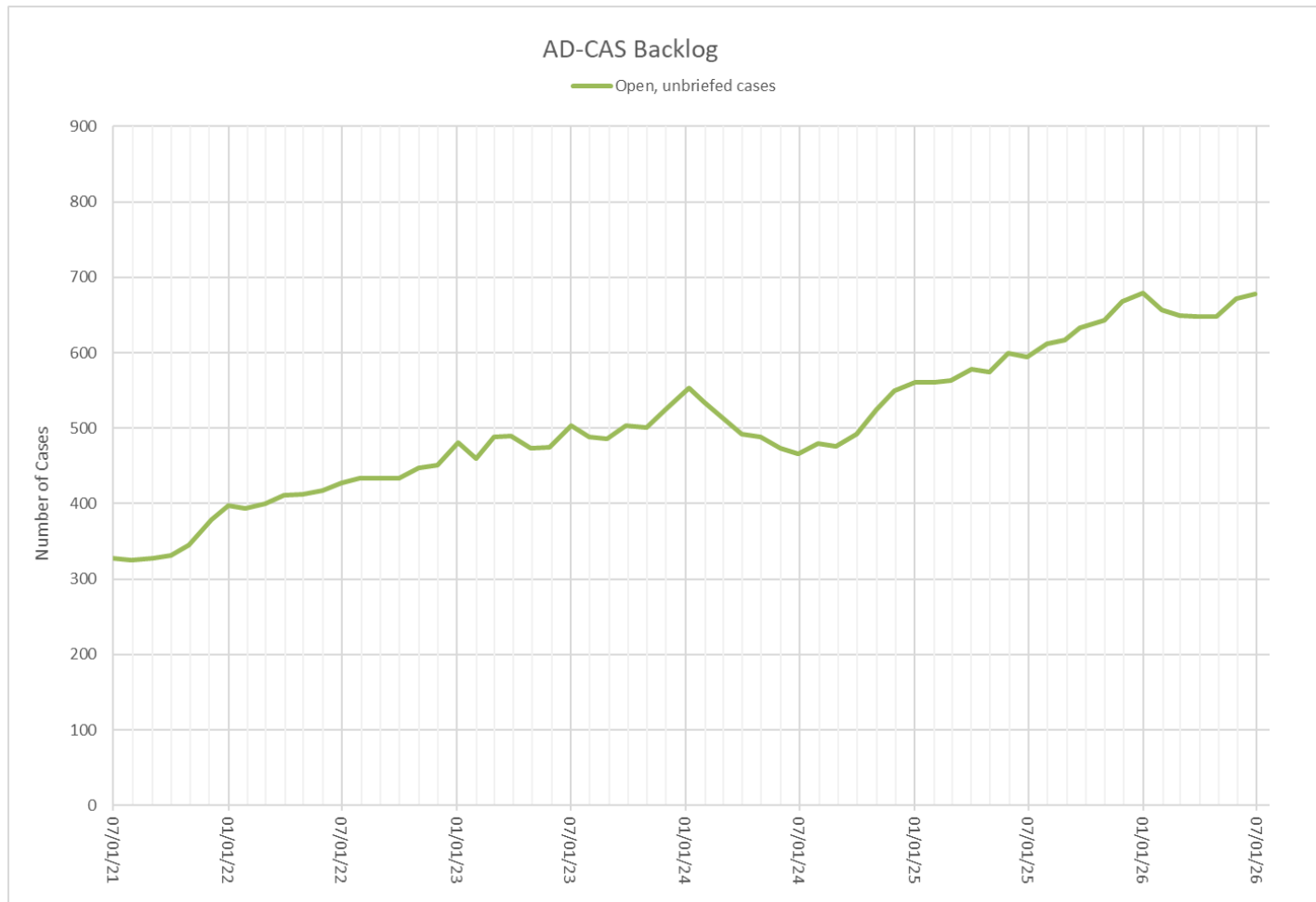
Trial-type cases include jury trials, trials to court, conditional pleas, parole appeals, appeals involving requests for DNA testing, appeals initiated by the Attorney General, mandamus actions, and appeals initiated by crime victims. The transcript length for trial-type cases may range from less than 50 pages to several thousand pages.

Plea-type cases refer to cases resolved through guilty pleas or no-contest pleas, probation violation hearings, and re-sentencing proceedings. Transcript length typically ranges from 20 to 110 pages.

Additionally, it is not uncommon for the section to receive multiple case referrals for a single client who wants to appeal from several cases of the same type or of different types. The section counts each case as a separate referral and as a separate case assignment. After case assignment, those cases typically are consolidated into a single case on appeal to measure case completion and case workload. In that manner, approximately 15% of cases referred are consolidated into another case on appeal.

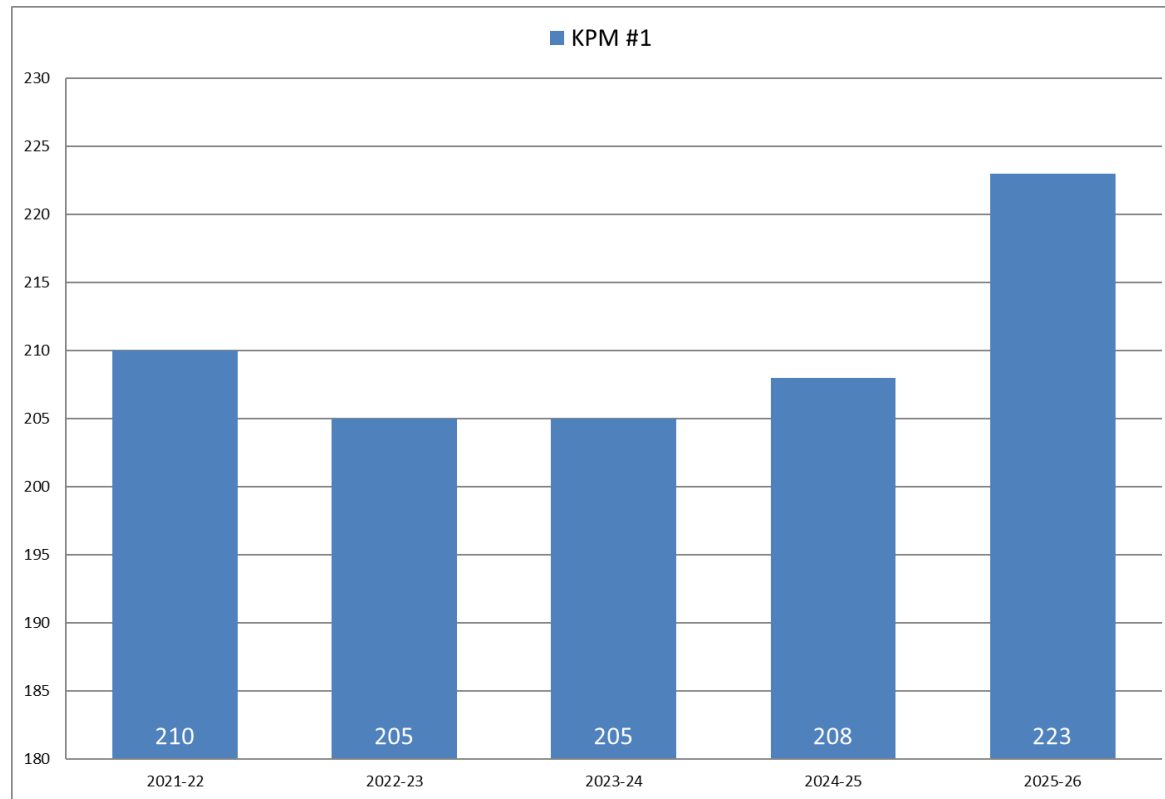
CAS receives over 2,500 case referrals per biennium, including 2,619 referrals in 2021-2023 and 2,816 referrals in 2023-2025. The section received more than 1,500 case referrals in the first year of the 2025-2027 biennium.

BUDGET NARRATIVE



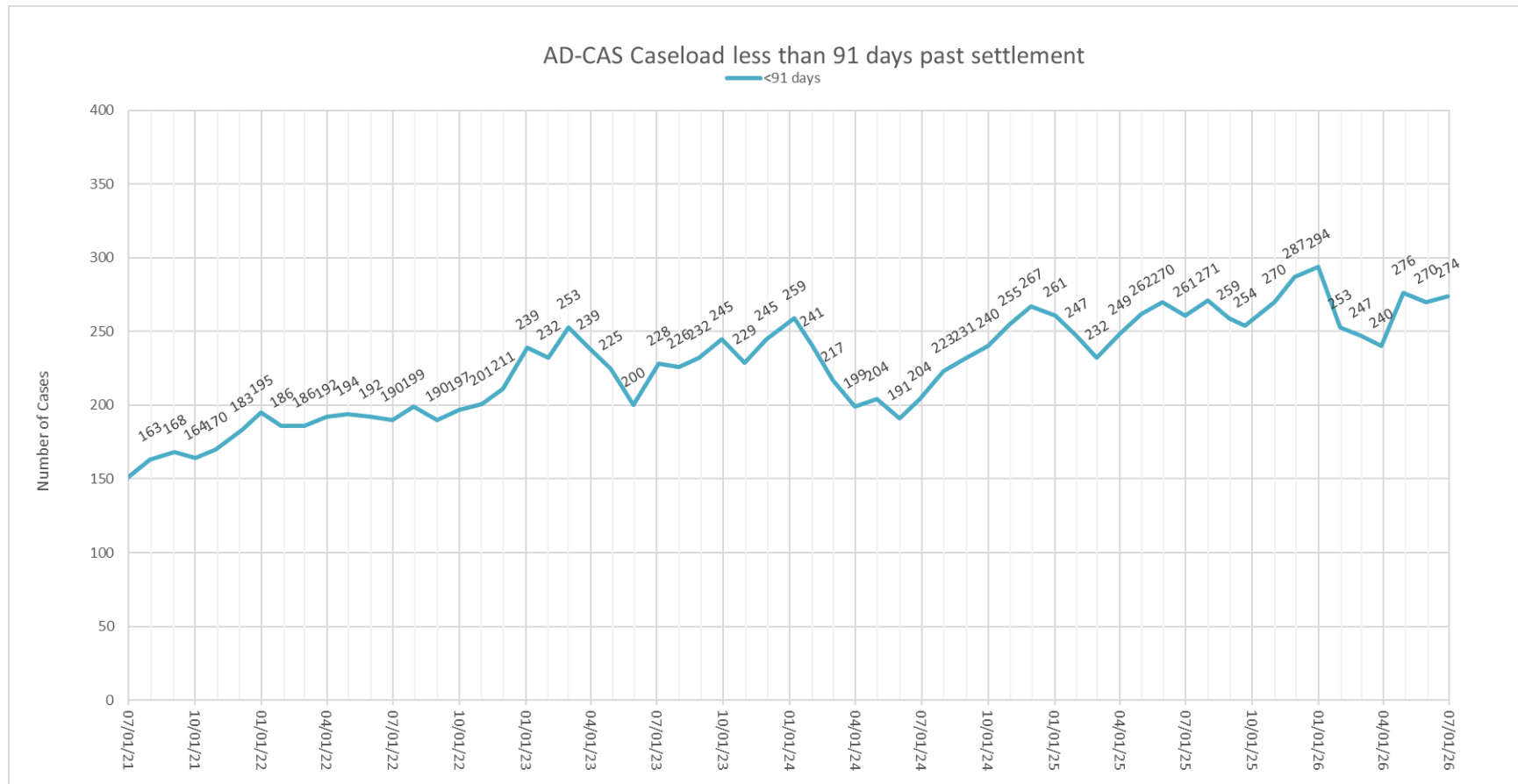
The number of cases in which an appeal is requested is out of the agency's control. The number of cases resolved is a function of the number of Appellate Division attorneys. The Appellate Division's only approved key performance measure (KPM #1 APPELLATE CASE PROCESSING) measures the median number of days past record settlement that the attorneys in the Criminal Appellate Section need before filing the opening brief. The 180-day target reflects the agency's consideration that it is intolerable that an individual would have to wait more than six months before an appellate attorney can properly advise a client regarding the viability of an appeal challenge to their conviction and/or sentence. The median filing date has climbed during the last few fiscal years to 223 days.

BUDGET NARRATIVE



Because the Appellate Division of the Department of Justice routinely takes a similar amount of time to file an answering brief, meeting or exceeding the KPM would result in cases being submitted to the appellate courts within a year of the entry of the judgment of conviction and imposition of sentence. Currently, it routinely takes longer than one year between the filing of the notice of appeal and the submission of the case for the appellate court's ruling. Attorneys in the Criminal Appellate Section process cases primarily on a first-in, first-out basis. The attorneys are working on drafting opening briefs on their oldest unbriefed cases, which are often 150 days or more past record settlement. The number of cases between 1 and 90 days past settlement represents the cases that CAS attorneys will be reviewing two to five months later. The average number of cases between 1 and 90 days past settlement has been rising since July 2021.

BUDGET NARRATIVE



Juvenile Appellate Section – At the end of the 2007 session, the Legislature funded the creation the Juvenile Appellate Section in the Appellate Division. The unit is intended to centralize and enhance appellate representation for parents in juvenile dependency and termination of parental rights cases, act as a resource to the trial bar, and promote a more consistent state-wide application of the juvenile code through published appellate opinions.

As with their counterparts in the Criminal Appellate Section, Juvenile Appellate Section attorneys are assigned a significant annual workload. For the current biennium, the average annual caseload for a non-management full-time Juvenile Appellate Section attorney is 32 case assignments per year. It is not uncommon for the section to receive multiple case referrals for a single parent client who wants to appeal from each of their several children’s cases.

BUDGET NARRATIVE

The section counts each child's case as a separate referral and as a separate case assignment. After case assignment, those cases are often consolidated into a single case on appeal to measure case completion and case workload.

Dependency cases involve appeals from juvenile court judgments asserting jurisdiction over a child or changing a child's permanency plan away from reunification with their family. The transcript length in dependency cases typically ranges from 100 to 800 pages and often includes numerous documentary exhibits. Termination of parental rights cases involve appeals from juvenile court judgments terminating the parent's parental rights to their child or from an order denying the parent's motion to set aside such judgment (when, for example, the parent was tried in absentia, and the judgment was entered in the parent's absence). The transcript length in termination of parental rights cases involving an appeal from the termination judgment typically ranges from 500 to 1,200 pages and often includes hundreds, if not thousands, of pages of documentary exhibits. The transcript length in termination of parental rights cases involving an appeal from an order denying a parent's motion to set aside the termination judgment typically ranges from 50 to 200 pages.

Dependency and termination of parental rights appeals are expedited. Consequently, the Juvenile Appellate Section never has a backlog.

The section represents parents in most of the dependency cases on appeal. It retains the cases it can resolve within the established timelines. Cases that cannot be kept in-house due to conflict or capacity are sent to a panel of appellate attorneys approved by the agency or to a defense provider pursuant to contract.

Case referrals have stabilized through the last few biennia. There were 385 referrals during the fiscal year ending 2022 (with JAS retaining 64% of referred cases). For fiscal year ending 2023, there were 325 referrals (with JAS retaining 69% of referred cases). For fiscal year ending 2024, there were 373 referrals (with JAS retaining 71% of referred cases). And for fiscal year ending in 2025, there were 316 referrals (with JAS retaining 61% of referred cases).

Mandated Caseload

The cases in which representation is funded by the Appellate Division are mandated under the U.S. and state Constitutions; thus, the current service level includes changes in forecast cases. Additionally, the agency is requesting funds to account for the cases currently in the criminal court system for individuals eligible for a public defender, but the court has not appointed an attorney. The methodology for the 2027-2029 caseload forecast begins with the forecast need reflected in 2025-2027 contracts. It adds estimated growth by case type for 2028 and 2029 and the increased need from the 2025-2027 year as including the list of unrepresented individuals awaiting appointed counsel. In general, the graphs above reflect forecasts that are moving toward historical trends. In other words, the caseload growth is used in conjunction with the caseload standards in the 2025-2027 contract to estimate costs for the 2027-2029 biennium.

In the appendix section of the document the agency provided a written description of the forecast methodology that was used to calculate mandated caseload. The table below summarizes the activity driven by this model:

BUDGET NARRATIVE

	25-27 LAB Forecast (April 2025)	27-29 CSL Forecast (April 2026)	% change	Current FTE	FTE - w/% increase	FTE Change
Appeals						
Felony	1974	2104	6.59	24	25.58	1.58
Misdemeanors/Contempt	844	899	6.52	9	9.59	0.59
Civil Commitment	289	308	6.57	2.6	2.77	0.17
Post Conviction Relief/Habeas Corp	414	441	6.52	4.86	5.18	0.32
Juvenile Case Types	584	588	0.60	10	10.06	0.06
<i>Total</i>	4,105	4,340	27	50	53	3

Enabling Legislation

A criminal defendant's right to court-appointed counsel on appeal, which includes the right to adequate and effective appellate counsel, is guaranteed by Article I, section 11, of the Oregon Constitution and the Sixth and Fourteenth Amendments to the United States Constitution, as well as statutorily mandated by ORS 138.500 (right to court-appointed counsel for "a defendant in a criminal action" who "wishes to appeal from an appealable adverse final order or judgment of a circuit court"). Other statutes provide the right to court-appointed counsel in other proceedings. ORS 33.055(8), 33.065(6), and 33.125(2) (appeal from judgment of contempt that imposes remedial or punitive sanctions); ORS 138.697(4) (appeal from final order or judgment denying or limiting DNA testing under ORS 138.694 or denying a motion for a new trial under ORS 138.696); ORS 144.337(1) (judicial review from final decision of the Board of Parole and Post-Prison Supervision); ORS 161.327(6) (appeal from order placing a person found guilty except for insanity under the jurisdiction of the Psychiatric Security Review Board). The Oregon appellate courts also have discretion to appoint an attorney to someone with means to retain an attorney and "who is deprived of liberty by a judgment" "in a proceeding before it to test the validity of that judgment." ORS 138.480.

ORS 419A.200(1) guarantees parents and youth the right to appeal from the juvenile court's dependency, delinquency, and termination of parental rights judgments. ORS 419A.200(4), in turn, guarantees court-appointed counsel to those eligible people who elect to exercise their ORS 419A.200(1) right to appeal. Underlying those statutes, ORS 419B.205(1) guarantees parents the right to court-appointed counsel to defend against the state in juvenile dependency cases "whenever the nature of the proceedings and due process require." Under Oregon Supreme Court case law, that right includes the right to adequate counsel.

Funding Streams

The Appellate Division is entirely supported by General Fund.

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level, the calculated cost of continuing legislatively approved programs into the 2027-2029 biennium. The 2027-2029 current service level is inclusive and only inclusive of the agency's 2027-2029 base budget, a close derivative of the 2025–2027 legislatively approved budget, and the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.9% for services, supplies and facilities rent, and 9.3% for non-state employees and professional services costs.

During the application of essential packages, the following actions took place:

- \$1.6 million was added to address the mandated caseload increase. Because Appellate Division is a state funded service, it would be appropriate to fund this increase with additional state staff. If the addition of state staff is not possible then the additional caseload that cannot be covered by this division would most likely be covered by the hourly panel through contracts at a cost to OPDC

Appellate Division					
Package No.	Package No. Description	Fund	Amount	POS	FTE
010	Non-PICS Personal Services Adjustments	General	(1,102,472)	0	0
		Other	-		
021	Program Phase-Ins	General	-	0	0
		Other	-		
022	Program Phase-Outs	General	-	0	0
		Other	-		
031	Standard Inflation	General	20,582	0	0
		Other	-		
032	Above Standard Inflation	General	-	0	0
		Other	-		
033	Exceptional Inflation	General	-	0	0
		Other	-		
040	Mandated Caseload	General	1,645,783	0	0
		Other	-		
050	Fund Shifts	General	-	0	0
		Other	-		
060	Technical Adjustments	General	975,580	0	0
		Other	-		
Total 2027-2029 CSL Essential Packages		General	1,539,473	0	0
		Other	-		
2027-2029 Base Budget		General	32,619,291	58	58
		Other	-		
2027-2029 Current Service Level		General	34,158,764	58	58
		Other	-		

BUDGET NARRATIVE

Adult (Criminal) Trial Division

Executive Summary

Program Overview

The Adult Trial Division provides funding through contracts with external providers for representation for financially eligible individuals in trial and appellate criminal cases, including post-judgment eligible cases (i.e., post-conviction relief and habeas corpus proceedings), civil commitment cases, and other mental health cases.

2027-29 Legislatively Adopted Budget Comparison: Adult Trial Division

Adult Trial					
	General Fund	Other Funds	Total Funds	Positions	FTE
2025 - 27 Legislatively Approved Budget	\$ 328,788,128	\$ -	\$ 328,788,128	0	0
2027 - 29 Current Service Level	\$ 356,302,939	\$ -	\$ 356,302,939	0	0
2027 - 29 Agency Request Budget	\$ 356,302,939	\$ -	\$ 356,302,939	0	0
2027 - 29 Governor's Budget	\$ -	\$ -	\$ -	0	0
2027 - 29 Legislatively Adopted Budget	\$ -	\$ -	\$ -	0	0
Percent change from 25-27 LAB	8.4%		8.4%		
Percent change from 27-29 CSL	0.0%		0.0%		

Long Term Focus Areas

The Adult Criminal Trial Division focuses on providing high-quality, zealous, and ethical representation for financially eligible adult clients facing a loss of their liberty.

Division	LAB/ACT	2023-25	2025-27	2027-29 (ARB)	2029-31	2030-33
Adult Trial	LAB	290,008,379	328,788,128	356,302,939	377,324,812	398,077,677
	Actuals	277,339,839				

BUDGET NARRATIVE

Primary Program Contact

Amy Schabert, Compliance Manager

Program Description

The Adult Trial Division funds Oregon's statewide public defense system through contracts with nonprofit public defender offices, law firms, consortia, and individual attorneys through capacity-based contracts. Together with the state employed public defenders in the Oregon Trial Division and the hourly contractors, these delivery models provide representation in criminal, appellate, post-conviction, habeas corpus, civil commitment, and other eligible proceedings. As part of a wider agency reorganization, the Adult Trial Division will be renamed the Defense Services Division in 2027-2029.

A core responsibility of the Adult Trial Division is managing statewide attorney capacity to ensure that all individuals who are eligible for an attorney are appointed one. OPDC works closely with external providers and courts to identify available capacity, monitor utilization, and strategically deploy resources when and where they are needed most. The agency's capacity-based contracting system is designed to ensure attorney availability, support ethical caseloads, and align compensation with attorney qualifications and case complexity.

OPDC has also transformed its appointment practices. Rather than relying on emergency appointments without regard to location or available resources, the agency now follows a structured capacity-management approach. Available contracted capacity within a jurisdiction is utilized first, followed by contracted capacity in neighboring jurisdictions. When contracted capacity via external providers is unavailable, OPDC evaluates availability within its state-operated Trial Division offices before utilizing hourly providers. This approach maximizes existing public defense resources, promotes continuity of representation, reduces unnecessary travel, and improves fiscal stewardship by reducing reliance on costly emergency appointment practices.

The agency staff assigned to support the Adult Trial Division in 2025-2027 currently reside in the Compliance, Audit, and Performance (CAP) Division which will be renamed as the Defense Services Division in 2027-2029. The Defense Services Division will continue to provide the operational infrastructure that supports this method of delivery for public defense throughout Oregon. While attorneys provide legal representation, the role of the new Defense Services Division will be to ensure the systems supporting that representation operate consistently and effectively statewide.

Program Justification and link to Long-Term Outcomes

OPDC was created to fulfill the State of Oregon's obligation to provide competent counsel in all eligible cases (both constitutional and statutory) (ORS 151.216). Many Oregon statutes also require OPDC to provide counsel in a variety of situations: (ORS 33.055 and ORS 33.065, ORS 136.611(3)(b), ORS 137.463(2)(b), ORS 137.771(2), ORS 131.582(5), ORS 135.590(4), ORS 138.500(1), ORS 138.480, ORS 161.319; ORS 161.327(8), ORS 34.355, ORS 426.100(3)(b), ORS 426.307(3), ORS 426.135, ORS 427.295, ORS 161.346(6)(d), (11), ORS 161.348(1), ORS 138.504(2), ORS 144.337(1), ORS 436.265, ORS 436.315, ORS 135.055(3), ORS 433.466(2), and ORS 125.080 (as amended by SB 578, 2021)).

BUDGET NARRATIVE

OPDC also provides counsel in criminal or contempt proceedings when a court determines a witness has asserted the right against self-incrimination. Finally, OPDC provides legal advisors or standby counsel in cases where the accused waives their right to counsel and chooses to represent themselves. In those situations, court appointed legal advisors assist a pro se litigant with procedural issues as required by ORS 135.045(1)(d) and ORS 135.050.

Finally, the Adult Trial division directly supports the OPDC strategic plan, specifically:

- Goal 1- End the unrepresented crisis by attracting, recruiting and retaining highly qualified, diverse, and dedicated public defenders and not-attorney case support personnel to ensure that every client receives effective and compassionate legal representation.
- Goal 2 – Improve provider relationships by working to strengthen relationships with providers by fostering a collaborative environment that promotes open communication, mutual respect, and shared objectives.

Supervised Practice Portfolio Examination

The commission is committed to investing in workforce development to help solve the shortage of public defense attorneys. The Oregon State Bar's Supervised Practice Portfolio Examination (SPPE) created an innovative alternative pathway to attorney licensure that allows qualified law graduates and experienced attorneys licensed in other jurisdictions to complete supervised legal practice in lieu of the traditional bar examination. Recognizing this pathway's potential to strengthen Oregon's public defense workforce, OPDC moved quickly. Since 2024, the commission has worked with providers to use this program as a recruiting tool, aiming to attract more qualified attorneys and address the crisis of people without legal representation.

As of July 1, 2026, OPDC contracted with 10 different entities for 10 SPPE positions. Unlike fully licensed attorneys, SPPE participants must split their time between supervised legal practice and completing licensing requirements. As a result, OPDC adjusted the MAC value assigned to SPPE participants to reflect their available practice capacity. While this change improved accountability, it also created a financial disincentive for providers because hiring an SPPE participant effectively reduced the provider's funded attorney capacity during the apprenticeship period.

To better balance the work provided by SPPE candidates with the time and supervision investments borne by providers, OPDC is making the following changes to SPPE for the 2027-2029 biennium to achieve the program's intended goals:

- The agency will create a formula to reimburse for compensation that is in line with the expectations outlined in the OSB SPPE rules. This formula would consider suggested salary, benefits, administrative costs, and supervision;
- OPDC will strive to fill at least 15 statewide SPPE positions per year to ensure sustainable growth of the program and ensure strong supervision is being provided;
- The agency will create clear policy and procedures to accompany the SPPE program to help providers know when and how they can add SPPE candidates. Policies will also outline agency oversight and support for SPPE candidates, and expectations of supervising attorneys.
- OPDC will continue to work with the State Bar and provider groups to further refine and improve SPPE for future biennia.

BUDGET NARRATIVE

Narrative

Program Performance

The Oregon Legislature created the Public Defense Services Commission (PDSC) in 2001, which assumed responsibility for public defense services in 2003. PDSC was dissolved by statute on Dec. 31, 2023, and OPDC was created to assume its duties and move towards a public defense system that includes improved resourcing and oversight. The governing statutes are contained in Oregon Revised Statutes, Chapter 151.

For the 2025-2027 biennium, as of October 1, 2025, OPDC entered into 105 criminal capacity contracts statewide for representation in criminal cases. As of July 2026, these contracts included 557.35 criminal FTE for representation in criminal cases (exclusive of vacancies), including 43.81 specialty court FTE. Under the terms of these contracts, OPDC continues a tiered reimbursement scale ranging from \$238,953 for a full-time, entry-level attorney to \$276,288 for a full-time attorney qualified to handle the most serious types of cases. Contract attorneys prioritize court appointments for the most serious case types they are qualified to accept within the jurisdictions for which they are under contract.

Prior to the 2025-2027 biennium OPDC did not enter into contracts with individual hourly attorneys to provide representation. During the 2025-2027 contracting period, and as of July 2026, OPDC has contracted with 313 attorneys to provide hourly representation. Hourly attorneys are the final means for providing representation and utilized when capacity contractors are unable to take a case and when there are no available resources within the OPDC Trial Representation Division. While hourly providers are essential due to conflicts and localized attorney shortages, hourly representation is the costliest of all services.

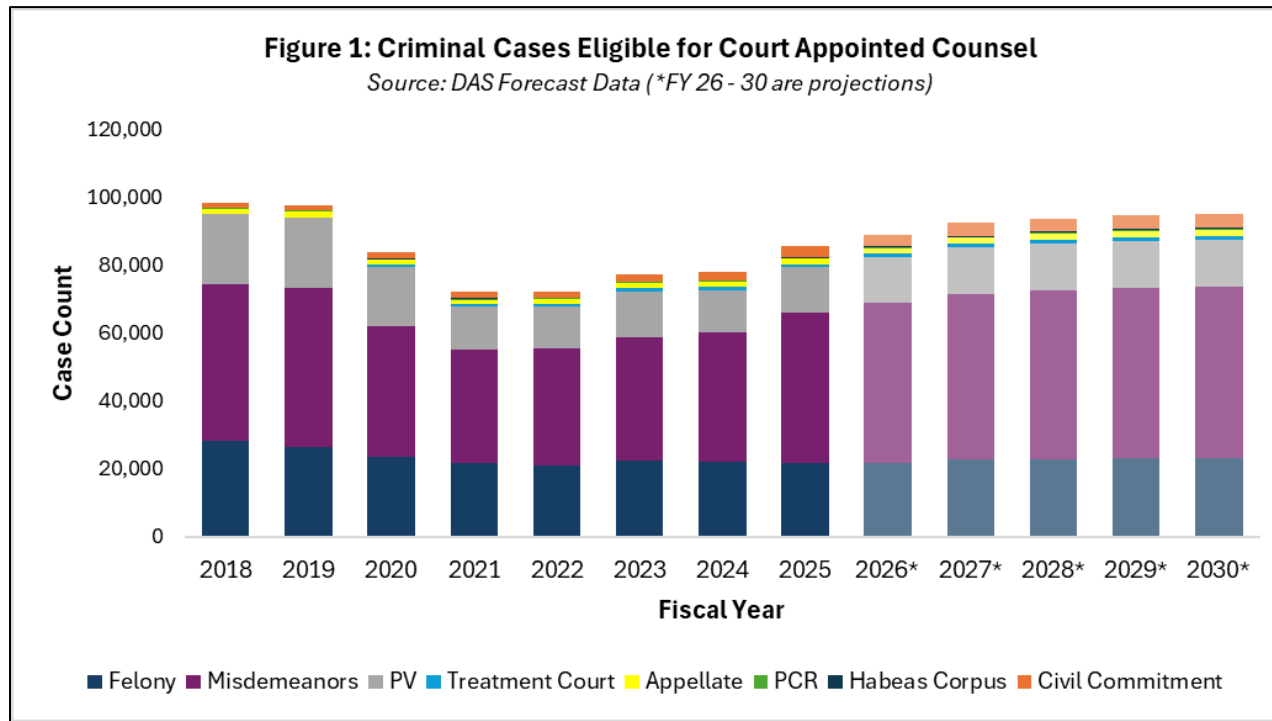
During the current biennium, OPDC has continued to modernize Oregon's public defense system and improve access to representation.

Key accomplishments include:

- Significant reduction in the number of unrepresented individuals awaiting counsel.
- Expansion of contracted attorney capacity throughout the state.
- Implementation of strategic capacity-management and appointment practices that prioritize local capacity, regional capacity, Trial Division resources, and the utilization of hourly providers only when necessary.
- Strengthened contract oversight, capacity monitoring, and statewide accountability.
- Expansion of state-operated Trial Division offices to address persistent representation shortages.
- Development of the Defense Services Division to strengthen the operational infrastructure supporting public defense delivery across Oregon.

Figure 1 shows the total number of criminal cases eligible for court appointed counsel as determined by the DAS Office of Economic Analysis Public Defense Forecast from April 2026 including projections out to fiscal year 2030.

BUDGET NARRATIVE



Mandated Caseload

The cases that are funded by the Adult Trial Division are mandated under the U.S. and state Constitutions; thus, the current service level includes changes in forecast cases. Additionally, the agency is requesting funds to account for the cases currently in the criminal court system for individuals eligible for a public defender, but the court has not appointed an attorney. The methodology for the 2027-2029 caseload forecast begins with the forecast need reflected in 2025-2027 contracts. It adds estimated growth by case type for 2028 and 2029 and the increased need from the 2025-2027 year by including the list of unrepresented individuals awaiting appointed counsel. In general, the graphs above reflect forecasts that are moving toward historical trends. In other words, the caseload growth is used in conjunction with the caseload standards in the 2025-2027 contract to estimate costs for the 2027-2029 biennium.

In the appendix section of the document the agency provided a written description of the forecast methodology that was used to calculate mandated caseload. The table below summarizes the activity driven by this model:

BUDGET NARRATIVE

Criminal Case Type	25-27 LAB	27-29 CSL	% change	Current	FTE -	FTE
	Forecast (April 2025)	Forecast (April 2026)		FTE	w/% increase	
Minor Felony	33,919	33,207	(2.10)	47.75	46.75	(1.00)
Major Felony	7,967	8,304	4.23	54.07	56.36	2.29
Measure 11	3,948	3,942	(0.15)	54.07	53.99	(0.08)
Adult - Murder	285	239	(16.14)	90.78	76.13	(14.65)
Jessica Law	222	259	16.67	90.78	105.91	15.13
Misdemeanor	93,244	100,308	7.58	94.02	101.14	7.12
Probation Violation	27,343	27,651	1.13	54.07	54.68	0.61
Treatment Court	1,865	1,860	(0.27)		-	-
PCR	672	609	(9.38)	9.31	8.43	(0.87)
Habeas Corpus	210	394	87.62	9.31	17.46	8.15
Civil Commitment	5,496	8,004	45.63	47.75	69.54	21.79
<i>Total</i>	175,171	184,777	5.48	551.90	590.38	38.48

BUDGET NARRATIVE

Enabling Legislation

The Sixth Amendment to the United States Constitution and Article I, Section 11 of the Oregon Constitution require the State of Oregon to provide constitutionally adequate representation to defendants who cannot afford counsel. ORS 151.216 directs the Oregon Public Defense Commission (OPDC) to provide competent and effective representation. OPDC funded court-appointed counsel provides financially eligible individuals representation in cases where there is a statutory or constitutional right to counsel.

Funding Streams

The Adult Trial Division is entirely funded by General Fund.

BUDGET NARRATIVE

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level, and the calculated cost of continuing legislatively approved programs into the 2027-2029 biennium. The 2027-2029 current service level is inclusive of the agency's 2027-2029 base budget, a close derivative of the 2025–2027 legislatively approved budget, plus the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.9% for services, supplies and facilities rent, and 9.3% for non-state employees and professional services costs.

During the application of essential packages, the following actions took place:

- \$2.2 million were phased out as a one-time investment for the Enhanced Provider Capacity pilot program.
- \$30.3 million was added for inflation.
- \$21.7 million was added to address the mandated caseload increase.
- \$22.4 million was removed and shifted to Court Mandated Expense to better align the caseloads between the capacity contracts and the hourly caseload.

BUDGET NARRATIVE

Adult Trial Division					
Package No.	Package No. Description	Fund	Amount	POS	FTE
010	Non-PICS Personal Services Adjustments	General	-	0	0
		Other	-		
021	Program Phase-Ins	General	-	0	0
		Other	-		
022	Program Phase-Outs	General	(2,200,000)	0	0
		Other	-		
031	Standard Inflation	General	30,372,696	0	0
		Other	-		
032	Above Standard Inflation	General	-	0	0
		Other	-		
033	Exceptional Inflation	General	-	0	0
		Other	-		
040	Mandated Caseload	General	(657,885)	0	0
		Other	-		
050	Fund Shifts	General	-	0	0
		Other	-		
060	Technical Adjustments	General	-	0	0
		Other	-		
Total 2027-2029 CSL Essential Packages		General	27,514,811	0	0
		Other	-		
2027-2029 Base Budget		General	328,788,128	0	0
		Other	-		
2027-2029 Current Service Level		General	356,302,939	0	0
		Other	-		

BUDGET NARRATIVE

Juvenile (Trial) Division

Executive Summary

Program Overview

The Juvenile Trial Division provides funding through contracts with external providers for trial-level representation for financially eligible parents, children, and youth in juvenile dependency, termination-of-parental-rights, juvenile delinquency, and contested adoption cases in most jurisdictions in Oregon (services in remaining jurisdictions are provided via OPDC's Parent Child Representation Program Division). The division also provides guardians ad litem for parents when juvenile courts determine there is need for additional protection because they have a mental or physical disability that prevents them from understanding and/or assisting counsel in a dependency or termination-of-parental-rights case.

2027-29 Legislatively Adopted Budget Comparison: Juvenile Trial Division

Juvenile Trial					
	General Fund	Other Funds	Total Funds	Positions	FTE
2025 - 27 Legislatively Approved Budget	\$ 45,417,129	\$ 7,393,486	\$ 52,810,615	0	0
2027 - 29 Current Service Level	\$ 50,876,363	\$ 8,268,288	\$ 59,144,651	0	0
2027 - 29 Agency Request Budget	\$ 50,876,363	\$ 8,268,288	\$ 59,144,651	0	0
2027 - 29 Governor's Budget	-	-	-	0	0
2027 - 29 Legislatively Adopted Budget	-	-	-	0	0
Percent change from 25-27 LAB	12.0%	11.8%	12.0%		
Percent change from 27-29 CSL	0.0%	0.0%	0.0%		

Long Term Focus Areas

The focus of this division is on providing high-quality, zealous representation for indigent clients, specifically parents, children, and youth in juvenile court proceedings.

Division	LAB/ACT	2023-25	2025-27	2027-29 (ARB)	2029-31	2030-33
JUV Trial	LAB	51,227,439	52,810,615	59,144,651	62,634,185	66,079,066
	Actuals	51,007,883				

BUDGET NARRATIVE

Primary Program Contact

Amy Schabert, Compliance Manager

Program Description

In Oregon, financially eligible parents are entitled to appointed counsel in juvenile dependency proceedings when the nature of the proceedings and due process requires. Financially eligible children are generally entitled to counsel in those proceedings. The general practice of juvenile courts is to appoint counsel for both parents and children. A financially eligible parent contesting an adoption is also entitled to court-appointed counsel at state expense. Similarly, youth in delinquency cases are entitled to court-appointed counsel at state expense, with no financial eligibility requirement. In limited circumstances, the youth's parents in delinquency cases may also be entitled to counsel if financially eligible. Finally, Oregon's juvenile code authorizes the juvenile court to appoint a guardian ad litem, who must either be an attorney or licensed mental health professional, for a parent whose rights the juvenile court determines need protection because they have a mental or physical disability that prevents them from understanding the nature of the proceeding and/or assisting counsel in a dependency, permanent guardianship, or termination-of-parental-rights case.

The commission is responsible for compensating attorneys appointed as counsel in juvenile court proceedings and contested adoption proceedings as well as attorneys and licensed mental health professionals appointed to serve as guardians ad litem for parents in dependency and termination-of-parental-rights proceedings. The programming in the division primarily satisfies that responsibility through contracts with non-profit public defender offices, consortia, law firms, and solo practitioners. Funding for independent contractor attorneys who serve as court-appointed counsel or as guardians ad litem in juvenile court cases in most Oregon jurisdictions comes through OPDC's Juvenile Trial Division.

Program Justification and link to Long Term Outcomes

Juvenile representation ensures the agency meets its constitutional and statutory requirements.

Legal Representation in Juvenile Dependency and Termination-of-Parental-Rights Cases

The United States Supreme Court has held that parents have a fundamental liberty interest in the "care, custody, and management of their children" that is protected by the Due Process Clause of the Fourteenth Amendment to the United States Constitution (*Santosky v. Kramer*, 455 US 745, 753-54 (1982)). The Supreme Court has further held that due process does not require the appointment of counsel for every parent subject to a petition to terminate their parental rights. Instead, it leaves "the decision whether due process calls for the appointment of counsel for indigent parents in termination proceedings to be answered in the first instance by the trial court, subject, of course, to appellate review" (*Lassiter v. Dept. of Social Services*, 452 US 18, 31-32 (1981)). Although the United States Supreme Court has not addressed whether children have a similar right to counsel in juvenile dependency proceedings, the United States Ninth Circuit Court of Appeals has held that children have a "constitutional interest in familial companionship and society" similar to that of parents (*Smith v. City of Fontana*, 818 F2d 1411, 1418 (9th Cir 1987), *overruled on other grounds by Hodgers-Durgin v. de la Vina*, 199 F3d 1037 (9th Cir 1999)). Oregon statute requires the appointment of counsel generally for financially eligible children

BUDGET NARRATIVE

and for financially eligible parents when the nature of the proceedings and due process require (ORS 419B.205). The general practice of juvenile courts is to appoint counsel for both parents and children.

The Children's Bureau, part of the U.S. Department of Health and Human Services, has recognized the importance of high-quality legal representation in helping ensure a well-functioning child welfare system. Given the profound decisions juvenile courts must make regarding a family, it is critical that courts receive the most accurate and complete information necessary for judicial decision-making and that the parties' rights are protected, which is best achieved when all parties to a juvenile dependency case are represented. Evidence suggests that providing counsel for parents, children, and youth contributes to or is associated with:

- Increased perceptions of fairness.
- Increased engagement in case planning, services and court hearings.
- More personally tailored and specific case plans and services.
- Increased visitation and parenting time.
- Expedited permanency; and
- Cost savings to state government due to reductions of time children and youth spend in care.

Legal Representation in Juvenile Delinquency Cases

The United States Supreme Court held in *In Re Gault*, 387 U.S. 1 (1967), that children have a constitutional right to counsel when they are subject to a juvenile delinquency petition. Oregon statutes codify this right and require that courts appoint counsel to represent a youth at all stages of a proceeding where the offense alleged in the petition is classified as a crime, at any proceeding concerning an order of probation, and in any case where the youth would be entitled to appointed counsel if the youth were an adult charged with the same offense(ORS 419C.200(a)(C). Statutes further allow the court to appoint counsel in any other proceeding within the jurisdiction of the juvenile court (ORS 419C.200(a)(D). Finally, statutes prohibit the court from accepting a waiver of counsel from a youth except in very limited and narrow circumstances.

Attorneys defending youth in delinquency proceedings require additional knowledge beyond that needed to represent adults charged with crimes. This includes knowledge of the science of adolescent development, collateral consequences of juvenile court proceedings, and other child-specific systems, such as schools, that may impact or be affected by delinquency proceedings. The National Juvenile Defender Center (NJDC) studied Oregon's access to, and quality of, juvenile defense in 2020. NJDC found, among other things, that Oregon's system does not have the structure to provide oversight or enforcement to ensure quality representation for youth, has a pay structure and contracting system that does not support defenders specializing in a delinquency caseload, and has no comprehensive guidance for procedure in delinquency cases, thereby increasing the risk of inequity. Further, it found that justice and fairness often depend on what jurisdiction and even what courtroom a case ends up in.

National Juvenile Defender Center, Advancing Youth Justice, An Assessment of Access to and Quality of Juvenile Defense in Oregon (August 2020), available at: <https://njdc.info/wp-content/uploads/Oregon-Assessment-Web.pdf>

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Supervised Practice Portfolio Examination (SPPE)

The commission is committed to investing in workforce development to help solve the shortage of public defense attorneys. The Oregon State Bar's Supervised Practice Portfolio Examination (SPPE) created an innovative alternative pathway to attorney licensure that allows qualified law graduates and experienced attorneys licensed in other jurisdictions to complete supervised legal practice in lieu of the traditional bar examination. Recognizing this pathway's potential to strengthen Oregon's public defense workforce, OPDC moved quickly. Since 2024, the commission has worked with providers to use this program as a recruiting tool, aiming to attract more qualified attorneys and address the crisis of people without legal representation.

As of July 1, 2026, OPDC contracted with 10 different entities for 10 SPPE positions. Unlike fully licensed attorneys, SPPE participants must split their time between supervised legal practice and completing licensing requirements. As a result, OPDC adjusted the MAC value assigned to SPPE participants to reflect their available practice capacity. While this change improved accountability, it also created a financial disincentive for providers because hiring an SPPE participant effectively reduced the provider's funded attorney capacity during the apprenticeship period.

To better balance the work provided by SPPE candidates with the time and supervision investments borne by providers, OPDC is making the following changes to SPPE for the 2027-2029 biennium to achieve the program's intended goals:

- The agency will create a formula to reimburse for compensation that is in line with the expectations outlined in the OSB SPPE rules. This formula would consider suggested salary, benefits, administrative costs, and supervision;
- OPDC will strive to fill at least 15 statewide SPPE positions per year to ensure sustainable growth of the program and ensure strong supervision is being provided;
- The agency will create clear policy and procedures to accompany the SPPE program to help providers know when and how they can add SPPE candidates. Policies will also outline agency oversight and support for SPPE candidates, and expectations of supervising attorneys.
- OPDC will continue to work with the State Bar and provider groups to further refine and improve SPPE for future biennia.

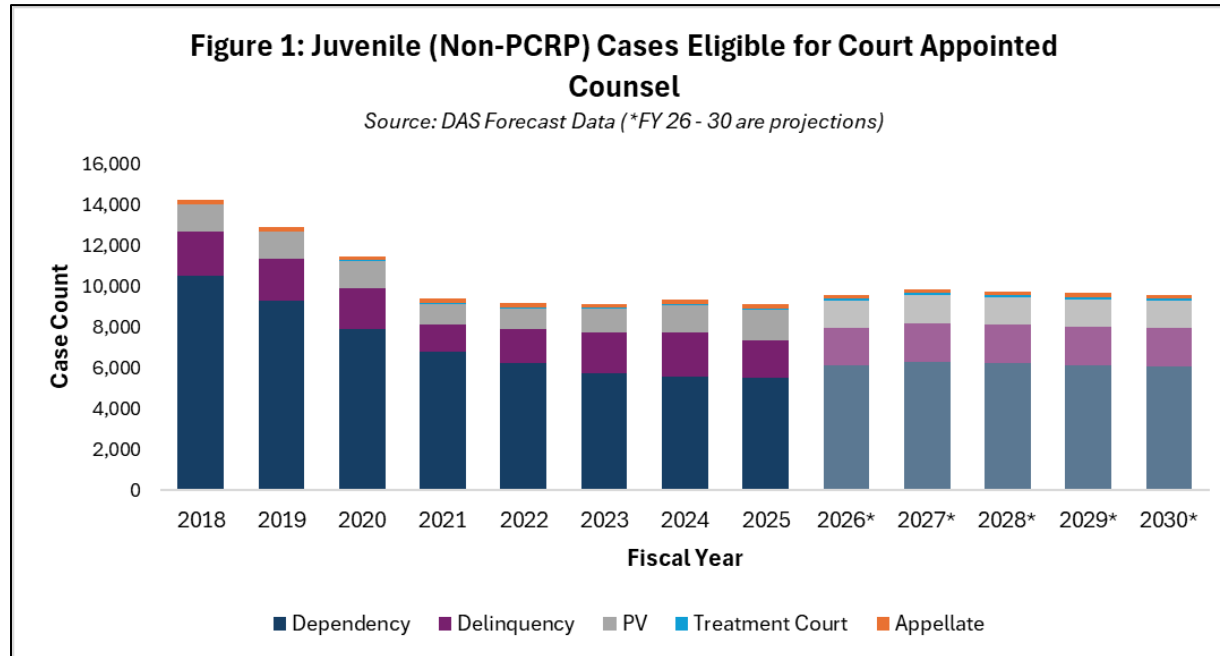
BUDGET NARRATIVE

Narrative

Program Performance

The Oregon Legislature created the Public Defense Services Commission (PDSC) in 2001, and the agency assumed responsibility for public defense services in 2003. In 2023, the Legislature dissolved PDSC and created the Oregon Public Defense Commission (OPDC). The governing statutes are in Oregon Revised Statutes, chapter 151.

Figure 1 shows the total number of juvenile cases eligible for court appointed counsel as determined by the DAS Office of Economic Analysis Public Defense Forecast from April 2026 including projections out to fiscal year 2030. As mentioned previously, cases in select counties across the state are covered via OPDC's Parent Child Representation (PCRCP) program, which currently operates in XX Oregon Counties. In Figure 1 below, only non-PCRCP cases are included, thus communicating the need for juvenile, non-PCRCP cases only.



BUDGET NARRATIVE

Mandated Caseload

The cases in which representation is funded by the Juvenile Trial Division are mandated under the U.S. and Oregon Constitutions; thus, the current service level includes changes in forecast cases. Additionally, the agency is requesting funds to account for cases currently in the criminal court system for individuals eligible for a public defender, but the court has not appointed an attorney. The methodology for the 2027-2029 caseload forecast begins with the forecast need reflected in 2025-2027 contracts. It adds estimated growth by case type for 2028 and 2029 and the increased need from the 2025-2027 year by including the list of unrepresented individuals awaiting appointed counsel. In general, the graphs above reflect forecasts that are moving toward historical trends. In other words, the caseload growth is used in conjunction with the caseload standards in the 2025-2027 contract to estimate costs for the 2027-2029 biennium.

In the appendix section of the document the agency provided a written description of the forecast methodology that was used to calculate mandated caseload. The table below summarizes the activity driven by this model:

Juvenile Case Type	25-27 LAB Forecast (April 2025)	27-29 CSL Forecast (April 2026)	% change	Current FTE	FTE - w/% increase	FTE Change
Dependency	11,393	12,378	8.65	61.87	67.22	5.35
Delinquency	4,573	3,791	(17.10)	18.75	15.54	(3.21)
Probation Violation	2,689	2,685	(0.15)	13.12	13.10	(0.02)
Treatment Court	204	212	3.92		-	-
<i>Total</i>	18,859	19,066	1.10	93.74	95.86	2.12

Enabling Legislation

Dependency Cases

ORS 419B.195 requires appointment of counsel for financially eligible children in juvenile dependency cases.

ORS 419B.205(1) requires appointment of counsel for financially eligible parents in juvenile dependency cases “whenever the nature of the proceedings and due process so require.”

ORS 135.055(1)(b), ORS 419B.201, and ORS 419B.208 require OPDC to pay court-appointed counsel “fair compensation” in dependency cases and termination-of-parental-rights cases.

ORS 419B.518(1) requires appointment of counsel for financially eligible parents in termination-of-parental-rights cases and for OPDC to provide “fair compensation” for that counsel through ORS 135.055(1)(b).

BUDGET NARRATIVE

Delinquency Cases

ORS 419C.200(1)(a)(A)-(C) require appointment of counsel for a youth at all stages of a delinquency if the offense alleged in the petition is classified as a crime; at any proceeding concerning an order of probation; and in any case in which the youth would be entitled to appointed counsel if they were an adult charged with the same offense.

ORS 419C.200(1)(a)(D) authorizes the court to appoint counsel for a youth in any other proceeding to determine whether the youth is within the juvenile court's jurisdiction pursuant to ORS 419C.005.

ORS 419C.245(1) extends a youth's right to court-appointed counsel at state expense to circumstances in which it is proposed that the youth enter into a formal accountability agreement with the juvenile department.

ORS 135.055(1)(b) and ORS 419C.206 require OPDC to pay court-appointed counsel for youth "fair compensation."

Contested Adoption Cases

ORS 109.333(4) requires appointment of counsel for financially eligible parents in contested adoption cases and for OPDC to provide "fair compensation" for that counsel, through ORS 135.055(1)(b).

Guardians Ad Litem in Dependency & Termination-of-Parental-Rights Cases

ORS 419B.231 authorizes the juvenile court to appoint a guardian ad litem for a parent who, due to a mental or physical disability, "lacks substantial capacity either to understand the nature and consequences of the proceeding or to give direction and assistance to the parent's attorney on decisions the parent must make in the proceeding" to protect that parent's rights in the proceeding during the period of the parent's disability or impairment.

ORS 419B.237(3) requires our agency to compensate guardians ad litem for the duties they perform in juvenile cases.

Funding Streams

Funding for legal representation of parents, children, and youth in juvenile court proceedings, for legal representation for parents in contested adoption proceedings, and for guardians ad litem for parents in juvenile court proceedings comes from General Fund and from Other Funds sourced from Title IV-E Federal Funds. In 2019, the federal government revised its policies to allow states to receive Title IV-E funds for a portion of the administrative costs associated with legal representation of children and parents in foster care proceedings, as well as a portion of the costs for training. The commission receives Title IV-E funds from the Oregon Department of Human Services (ODHS), pursuant to a memorandum of understanding between OPDC and ODHS and quarterly claims that OPDC submits to ODHS.

Funding Justification and Changes to CSL

There are no changes to the program's current service level.

BUDGET NARRATIVE

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level, the calculated cost of continuing legislatively approved programs into the 2027-2029 biennium. The 2027-2029 current service level is inclusive of the agency's 2027-2029 base budget, a close derivative of the 2025–2027 legislatively approved budget, plus the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.9% for services, supplies and facilities rent, and 9.3% for non-state employees and professional services costs.

During the application of essential packages, the following actions took place:

- \$4.9 million was added for inflation (\$4.2 million GF, \$687,594 OF).
- \$1.4 million was added to address the mandated caseload increase (\$1.2 million GF, \$187,208 OF).

BUDGET NARRATIVE

Juvenile Trial Division					
Package No.	Package No. Description	Fund	Amount	POS	FTE
010	Non-PICS Personal Services Adjustments	General	-	0	0
		Other	-		
021	Program Phase-Ins	General	-	0	0
		Other	-		
022	Program Phase-Outs	General	-	0	0
		Other	-		
031	Standard Inflation	General	4,223,793	0	0
		Other	687,594		
032	Above Standard Inflation	General	-	0	0
		Other	-		
033	Exceptional Inflation	General	-	0	0
		Other	-		
040	Mandated Caseload	General	1,235,441	0	0
		Other	187,208		
050	Fund Shifts	General	-	0	0
		Other	-		
060	Technical Adjustments	General	-	0	0
		Other	-		
Total 2027-2029 CSL Essential Packages		General	5,459,234	0	0
		Other	874,802		
2027-2029 Base Budget		General	45,417,129	0	0
		Other	7,393,486		
2027-2029 Current Service Level		General	50,876,363	0	0
		Other	8,268,288		

BUDGET NARRATIVE

Preauthorized Expenses

Executive Summary

Program Overview

Preauthorized Expenses (formerly known as Case Support Services and Non-Routine Expenses) provides timely pre-approval of “reasonable and necessary” expenses in support of public defense client cases.

2027-29 Legislatively Adopted Budget Comparison: Preauthorized Expenses

PAE					
	General Fund	Other Funds	Total Funds	Positions	FTE
2025 - 27 Legislatively Approved Budget	\$ 101,422,313	\$ 1,037,357	\$ 102,459,670	0	0
2027 - 29 Current Service Level	\$ 123,982,480	\$ 1,162,540	\$ 125,145,020	0	0
2027 - 29 Agency Request Budget	\$ 123,982,480	\$ 1,162,540	\$ 125,145,020	0	0
2027 - 29 Governor’s Budget	\$ -	\$ -	\$ -	0	0
2027 - 29 Legislatively Adopted Budget	\$ -	\$ -	\$ -	0	0
Percent change from 25-27 LAB	22.2%	12.1%	22.1%		
Percent change from 27-29 CSL	0.0%	0.0%	0.0%		

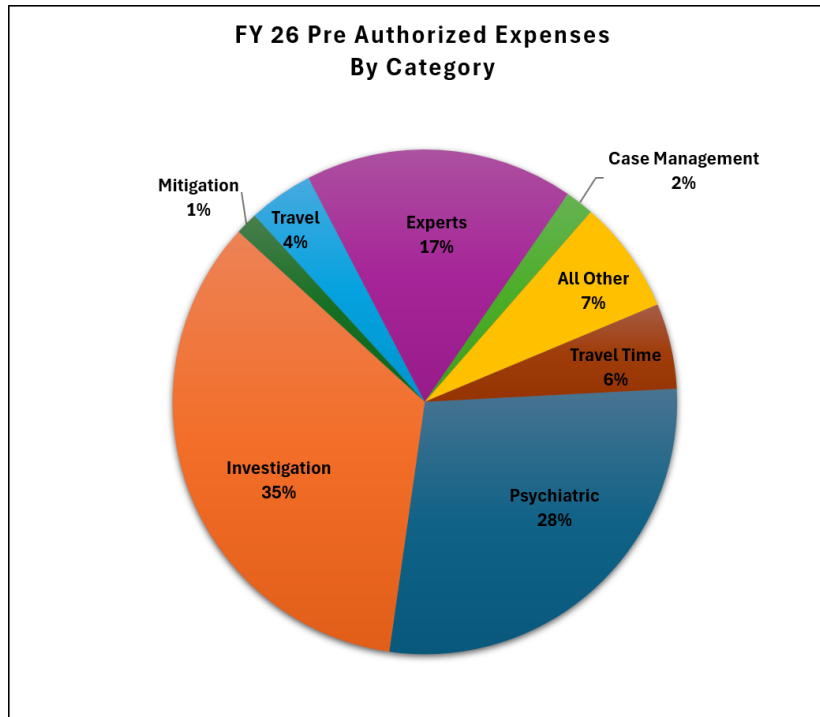
Long Term Focus Areas

Ensure prompt pre-approval of expenses that are deemed reasonable and necessary in public defense cases.

Division	LAB/ACT	2023-25	2025-27	2027-29 (ARB)	2029-31	2030-33
PAE	LAB	58,617,686	102,459,670	125,145,020	132,521,041	139,802,821
	Actuals	67,016,799				

BUDGET NARRATIVE

Budget and Performance



FY 26 Pre Authorized Expenses	
Psychiatric	\$15,477,138
Investigation	\$19,025,343
Mitigation	\$789,731
Travel	\$2,295,330
Experts	\$9,491,428
Case Management	\$1,011,307
Travel Time	\$3,009,942
All Other	\$4,005,877

Primary Program Contact

Ralph Amador – Chief Financial Officer

BUDGET NARRATIVE

Program Description

Preauthorized Expenses (PAE) provides timely review and pre-approval of reasonable and necessary expenses that support public defense clients' cases. These expenses can include:

- Investigation and mitigation.
- Transcription and translation services.
- Psychologists, psychiatrists and other mental health experts.
- Drug and alcohol evaluations (American Society of Addiction Medicine (ASAM)).
- Forensic evidence analysis and other expert services; and
- Discovery and litigation support.

The Preauthorized Expense Policy, the Routine Expense Policy and the Hourly Service and Expense Rates schedule were approved by the commission and became effective Jan. 1, 2024. The PAE team operates in accordance with those policies as well as internal processes.

PAE costs are driven by many factors, including prosecutorial charging practices and vendor costs. The latter are driven by market influences, including in-state provider availability, which impacts travel costs. Attorneys determine which cases need pre-authorized expenses based on the facts of each case.

Program Justification and link to Long Term Outcomes

PAE is linked to ORS 135.055(3), which requires OPDC to pay the cost of “reasonable and necessary” expenses for public defense cases. The public defense system strives to provide clients with a constitutionally adequate defense. Allowing pre-authorized expenses advances the state’s efforts to provide marginalized and underrepresented clients with timely access to quality representation.

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Program Performance

Current process measures include timely intake of PAE requests as well as timely review of the request. It takes 24-48 hours for a provider to receive a pre-approval of a short form request and five business days for a long form unless the long form request has extenuating circumstances that require further review, research, or communication with the requesting attorney.

The PAE team consists of six permanent program analysts, one of which also serves as the team lead. The team works directly under the management of the CFO. Duties to receive and evaluate PAE requests are split between the program analysts. In 2027 – 2029 the agency is moving the responsibility for management of the PAE program from the CFO to the Legal Defense Services division. This move is being made to provide improved coordination between the programs and the funding requests which are directly related. This should better align the division and provide additional oversight for OPDC. It is important to note that none of the funding for this team comes out of the PAE budget, all money in this budget is used to pay vendors and providers.

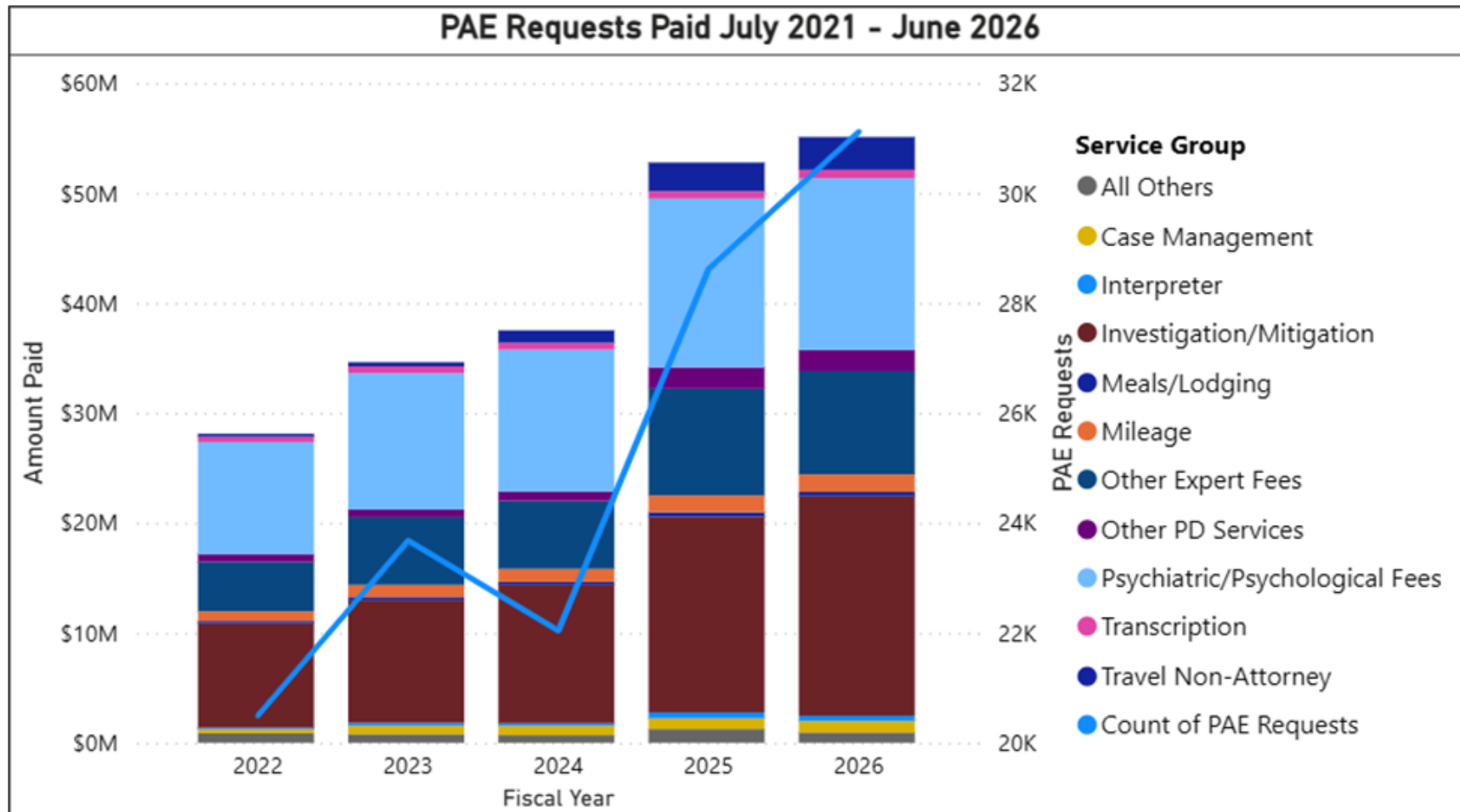
Due to funding changes and budgetary focus on the unrepresented crisis, the PAE team has lost one temporary program analyst as well as a manager dedicated directly to the division. To meet the ever-increasing workload, the team has cross-trained as needed and regularly re-evaluates and reassigns duties to ensure adequate coverage. However, even with the improved coverage, maintaining the 5-day turnaround is a challenge. In April 2024 the Commission instituted a policy change in Court Mandated Expense to allow attorneys to bill quarterly or monthly for services, to encourage more attorneys to accept hourly assignments to address the unrepresented persons crisis. This change contributed to an immediate and ongoing increase in the number of PAE requests. In 2026 the Commission took action to increase the coverage time from 5 to 10 days. This change was made as the agency Key Performance measures were developed for the 2027-2029 biennium and will be updated in policy in 2026.

As the team prepares for the implementation of a financial and case management system (FCMS), they have begun an in-depth review of the vendor database to update it prior to exporting the information into the system. This is crucial to ensure that approvals are made at the appropriate rates. Once the transition to FCMS is made, the agency anticipates needing at least four permanent program analysts and a dedicated manager for the division, to review expense requests that exceed the system's materiality thresholds, assist providers, attorneys, and pro-se clients with requests, review and approve new vendors, maintain the vendor database, and manage the policies that are the responsibility of this division.

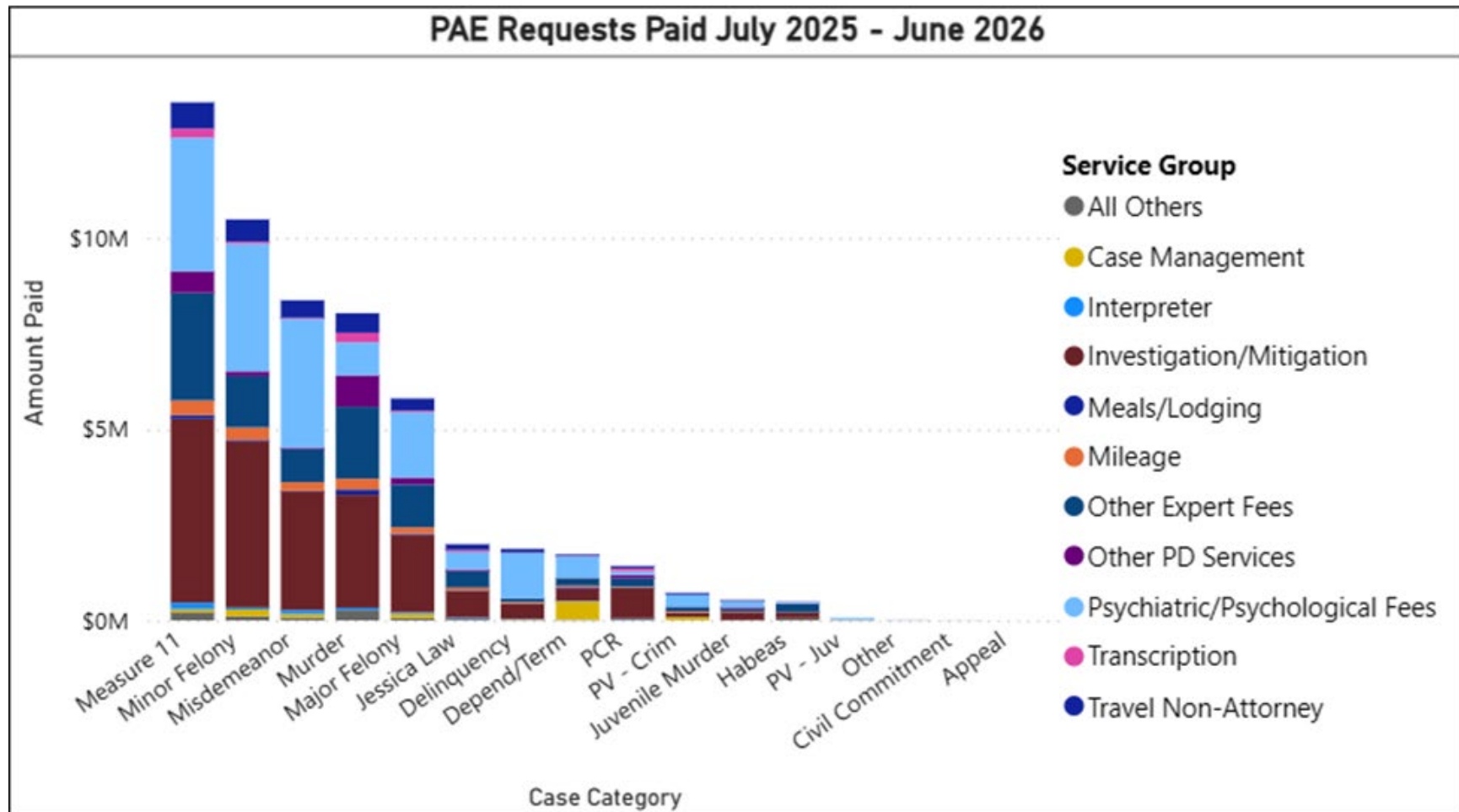
The charts below illustrate the number of approved preauthorized expense requests and the amount of paid expenditures by service groups for fiscal years 2022 through 2026. On the first chart, the left axis displays the expenditure data, and the right axis displays the number of requests. While there was a modest increase in fiscal years 2023 and 2025, there was a substantial jump in the amount of requests and expenditures in fiscal years '25 and '26 as the agency focused all its resources on the unrepresented persons crisis. There was also a very large increase in the number of hourly cases assigned

BUDGET NARRATIVE

that supports this increase in requests, and the agency expects to see a commensurate level of activity in the 2027 – 2029 biennium. The second chart demonstrates activity for the first year of the 2025-2027 biennium by case type. The purpose of this chart is to show what services are being requested by case type.



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The preauthorized expense program is considered a mandated caseload program and is influenced by the official Public Defense forecast. The means that as the caseload increases, there should be a commensurate increase in the requests for services and subsequently the paying of expenditures. To recognize the change, the agency uses a methodology that increases the current LAB allocated for services by the overall percentage increase in the forecast. Ideally the agency would look at each service element and increase the forecasted amount of each service element proportionately; however, since the threshold for services being “reasonable and necessary” the agency cannot with any reliance predetermine what service will be requested. Until such time that predetermined services and amounts are established the most accurate way to account for an increase is by the percentage methodology.

Vendors who provide services for this program have not received an overall rate increase since the 2023 -2025 biennium when an 8.8% increase was given to all established provider rates. In the 2025 – 2027 biennium the only vendors who received an increase were investigators and mitigators. Interpreters also received a rate increase that was tied to a formulary methodology that is shared with the Oregon Judicial Department (OJD).

Agency Key Performance Measures for this program are as followed: Ensure Timely Processing of Pre-Authorized Expense (PAE) Requests: The percentage of PAE reviewed within ten (10) business days of receipt, with a target of 95%.

Enabling Legislation

Oregon Revised Statutes (ORS) 135.055(3) authorize OPDC to pay for “reasonable and necessary” court-related expenses to adequately defend the client.

Funding Streams

The services provided by PAE are paid for by the General Fund and Other Funds which are sourced from Title IV-E Federal Funds. In 2019, the federal government revised its policies to allow states to receive Title IV-E funds for a portion of the administrative costs associated with legal representation of children and parents in foster care proceedings, as well as a portion of the costs for training. OPDC receives Title IV-E funds from the Oregon Department of Human Services (ODHS), pursuant to a Memorandum of Understanding between OPDC and ODHS and quarterly claims that OPDC submits to ODHS.

BUDGET NARRATIVE

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level and the calculated cost of continuing legislatively approved programs into the 2027-2029 biennium. The 2027-2029 current service level is inclusive of the agency's 2027-2029 base budget, a close derivative of the 2025–2027 legislatively approved budget, and the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.9% for services, supplies and facilities rent, and 9.3% for non-state employees and professional services costs. The 2025 – 2027 Legislatively Adopted Budget had several actions that are affecting the funding level of this program.

- First there was \$7.3 million General Fund appropriated on a one-time basis for the services attributable to the Temporary Hourly Increase Program which is being phased out.
- There was also an LFO adjustment that reduced the program's General Fund by \$10.6 million for statewide resource constraint.
- A \$3.5 million reduction as part of the Governor's budget package that are being phased back in, to include the applicable inflation, to make the program whole.
- A \$5.7 million increase to reflect changes in the mandated caseload. This change occurred as the agency forecast and forecast model have both matured and the results of agency policy changes have begun to show their effects. In the appendix section of the document the agency provided a written description of the forecast methodology that was used to calculate mandated caseload.

BUDGET NARRATIVE

PAE Division					
Package No.	Package No. Description	Fund	Amount	POS	FTE
010	Non-PICS Personal Services Adjustments	General	-	0	0
		Other	-		
021	Program Phase-Ins	General	15,511,003	0	0
		Other	-		
022	Program Phase-Outs	General	(7,307,131)	0	0
		Other	-		
031	Standard Inflation	General	8,732,958	0	0
		Other	96,474		
032	Above Standard Inflation	General	-	0	0
		Other	-		
033	Exceptional Inflation	General	-	0	0
		Other	-		
040	Mandated Caseload	General	5,623,337	0	0
		Other	28,709		
050	Fund Shifts	General	-	0	0
		Other	-		
060	Technical Adjustments	General	-	0	0
		Other	-		
Total 2027-2029 CSL Essential Packages		General	22,560,167	0	0
		Other	125,183		
2027-2029 Base Budget		General	101,422,313	0	0
		Other	1,037,357		
2027-2029 Current Service Level		General	123,982,480	0	0
		Other	1,162,540		

BUDGET NARRATIVE

Court Mandated Expenses

Executive Summary

Program Overview

The Court Mandated Expenses Division funds hourly trial and appellate representation on cases for the provision of attorney services not funded through a normal provider contract. Additionally, the division provides funding for routine case-related expenses, including court-ordered psychological examinations, discovery, interpreter services, records, grand jury and appellate transcripts, mileage, parking, photocopying, document scanning, postage, process service, and the payment of lay witness fees and mileage. The division is organized into the following sections: Administration, Appellate, Trial Level, Juvenile, and the Application Contribution Program (ACP). The Court Mandated Expenses Division is subject to a mandated caseload and is to be budgeted based on anticipated caseload changes for state constitution or court actions.

2027-29 Legislatively Adopted Budget Comparison: Court Mandated Expenses

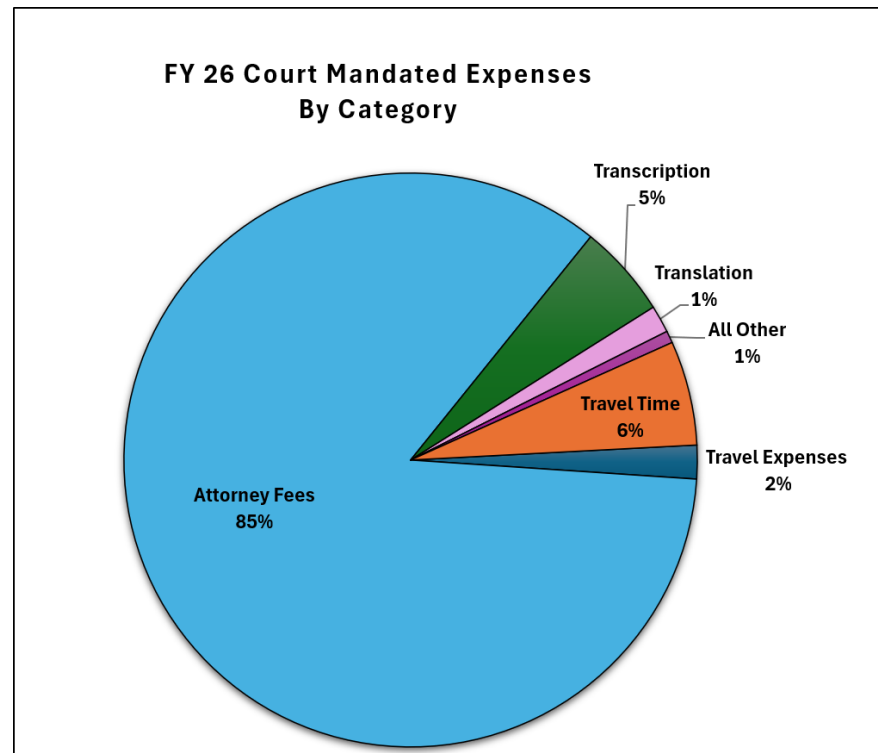
CME					
	General Fund	Other Funds	Total Funds	Positions	FTE
2025 - 27 Legislatively Approved Budget	\$ 61,262,103	\$ 5,595,865	\$ 66,857,968	0	0
2027 - 29 Current Service Level	\$ 92,129,303	\$ 5,923,463	\$ 98,052,766	0	0
2027 - 29 Agency Request Budget	\$ 92,129,303	\$ 5,923,463	\$ 98,052,766	0	0
2027 - 29 Governor's Budget	\$ -	\$ -	\$ -	0	0
2027 - 29 Legislatively Adopted Budget	\$ -	\$ -	\$ -	0	0
Percent change from 25-27 LAB	50.4%	5.9%	46.7%		
Percent change from 27-29 CSL	0.0%	0.0%	0.0%		

Long Term Focus Areas

Division	LAB/ACT	2023-25	2025-27	2027-29 (ARB)	2029-31	2030-33
CME	LAB	80,282,573	66,857,968	98,052,766	103,793,010	109,460,678
	Actuals	92,363,031				

BUDGET NARRATIVE

Budget and Performance



FY 26 Court Mandated Expenses	
Travel Expenses	\$856,380
Attorney Fees	\$38,306,670
Transcription	\$2,372,980
Translation	\$695,817
All Other	\$307,162
Travel Time	\$2,659,282

Primary Program Contact

Ralph Amador – Chief Financial Officer

BUDGET NARRATIVE

Program Description

The Court Mandated Expenses program is organized into the following sections: (1) Administration; (2) Appellate; (3) Trial Level; (4) Juvenile; and (5) the Application Contribution Program (ACP). Counsel funded through the Court Mandated Expenses Division include (1) attorneys who serve on OPDC's criminal and juvenile appellate panels and are generally paid set rates to represent clients on direct appeal in criminal, juvenile dependency, termination-of-parental-rights, and juvenile delinquency cases and (2) attorneys who have an hourly contract with OPDC to accept one or more court appointments due to conflicts and/or a lack of public defense provider capacity. These latter attorneys are generally paid either \$140 or \$155 per hour, depending on the type of case. This funding program is essential to ensure the appointment and payment of counsel for all individuals entitled to court-appointed counsel under state and federal law. The Court Mandated Expenses program also funds routine case-related expenses, including court-ordered psychological examinations, discovery, interpreter services, records, grand jury and appellate transcripts, mileage, parking, photocopying, document scanning, postage, process service, and the payment of lay witness fees and mileage. Court mandated expenses exclude contract payments and preauthorized expenses.

Program Justification and link to Long Term Outcomes

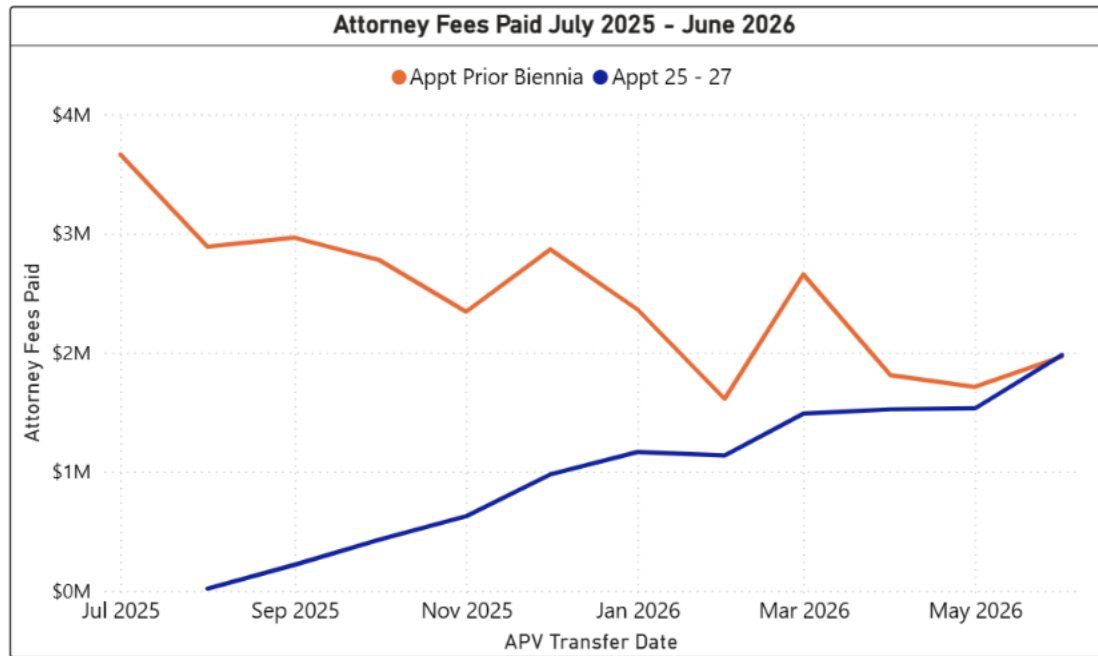
The Court Mandated Expenses Division is linked to ORS 135.055(3), which requires OPDC to pay the cost of "reasonable and necessary" expenses for public defense cases. The public defense system strives to provide clients with a constitutionally adequate defense. Allowing case-supported services advances the state's efforts to provide marginalized and underrepresented clients with timely access to quality representation.

Narrative

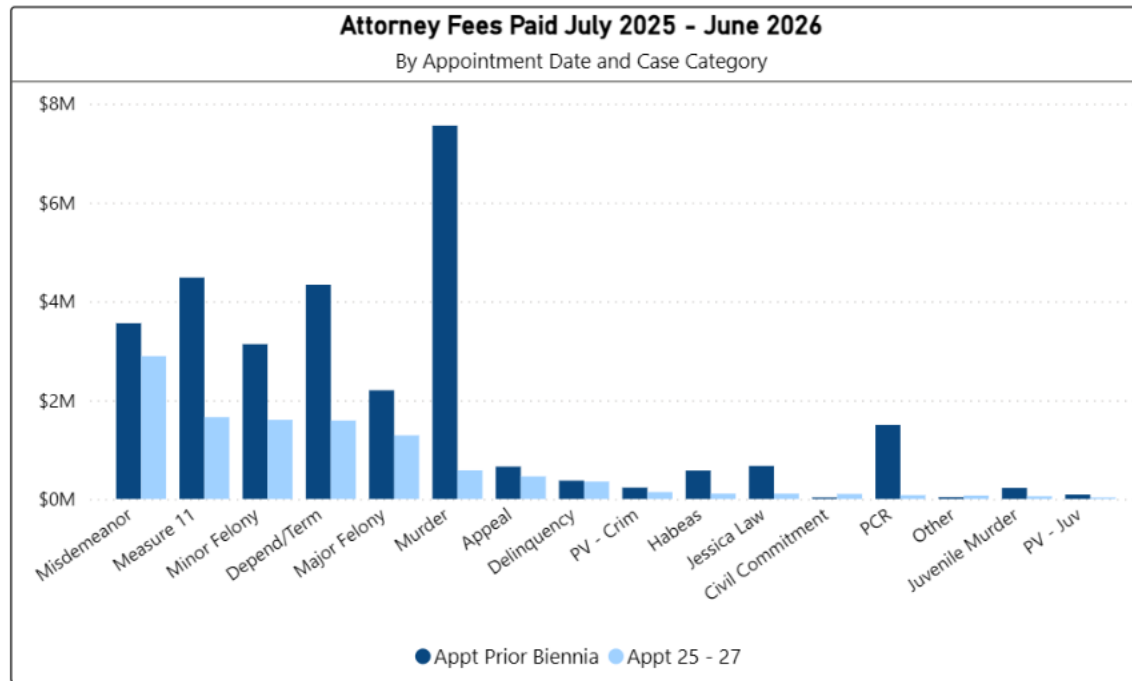
Program Performance

Court Mandated Expenses include non-capacity contracts to cover the hourly expenses associated with representing clients that the capacity contractors and the trial division cannot cover. The legislatively adopted budget for Court Mandated Expenses in 2025-27 was \$66,857,968, although expenses in the category are currently expected to be more than \$90 million for the current biennium. The reason for this expected increase in expenses is attributable to the fact that the agency is expecting to utilize up to 50% of these current resources on cases that were assigned to contractors prior to the start of the 2025-2027 biennium. While the disparity was very large at the beginning of the biennium it is expected to level out as the biennium matures. This is problematic since CME is a mandated caseload driven program and the agency is having to spend the funding on legacy cases, pushing the remaining forecasted cases forward. The following graphs display this gap and what case types are being represented.

BUDGET NARRATIVE

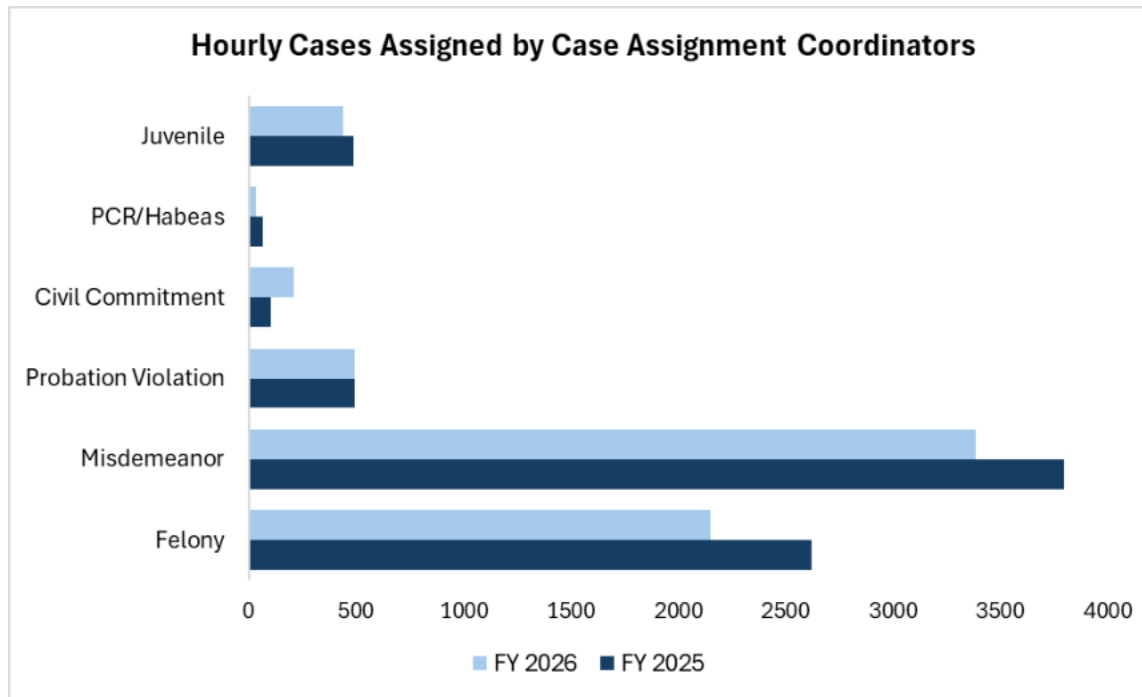


BUDGET NARRATIVE

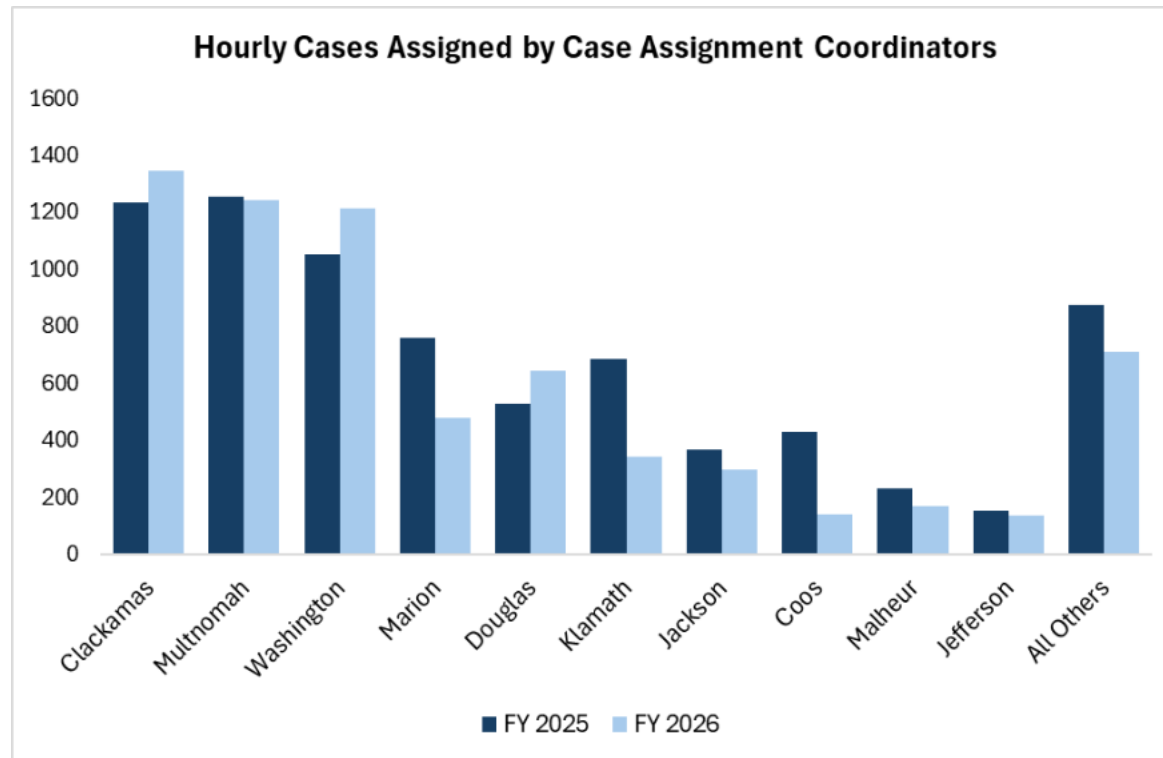


Over the past year, the agency has been making a concerted effort to ensure that cases first go to capacity contractors, then to the State trial unit and then hourly if necessary. The agency has five case assignment coordinators who are responsible for ensuring that appointments to hourly providers are both cost effective geographically and only used as a final resort when possible. A second action the agency took was to fund additional state trial attorneys and staff to move away from hourly assignments unless necessary due to conflicts or a lack of availability. The following charts demonstrate the efforts of the hourly case assignment coordinators by case type and by county.

BUDGET NARRATIVE

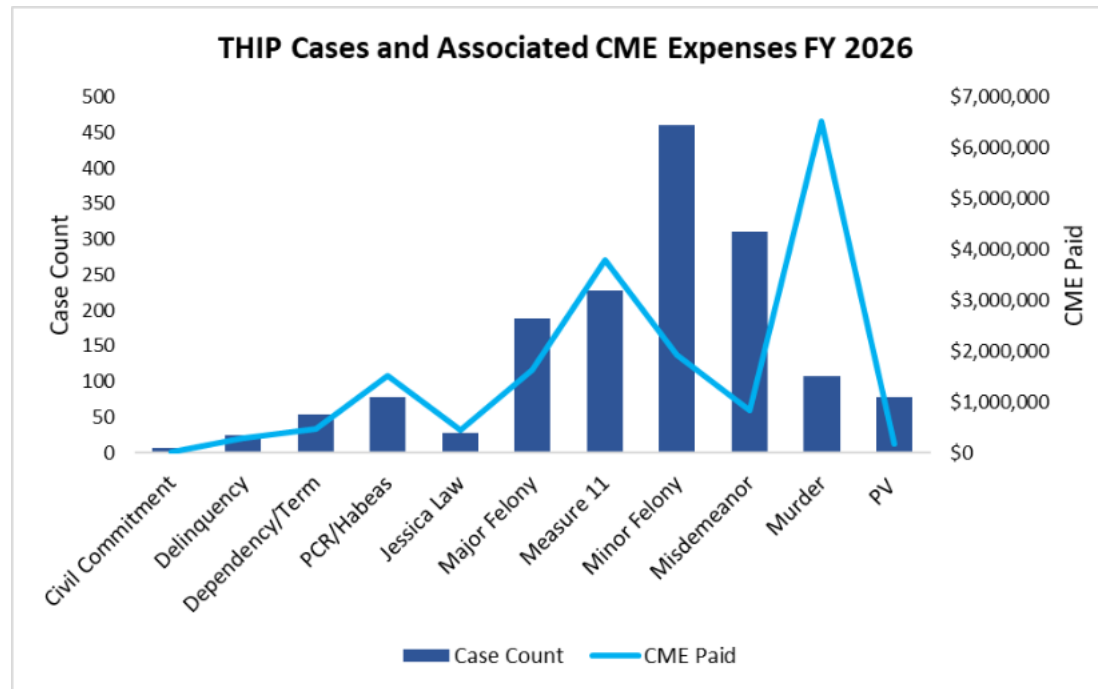


BUDGET NARRATIVE

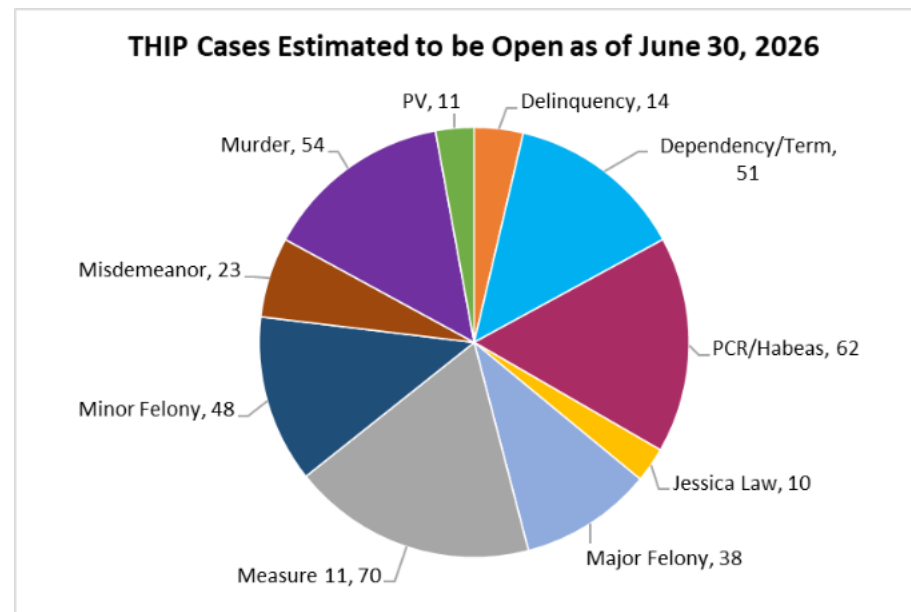


The non-capacity contract attorney hourly rate has increased since 2013, with the current rate for assigned counsel being \$140 or \$155 per hour for cases not subject to the Oregon Judicial Department's (OJD) unrepresented persons list. The non-capacity contract attorney hourly rate for cases subject to the Temporary Hourly Increase Program (THIP) for people on the OJD's unrepresented persons list ranges from \$164 per hour to \$200 per hour. Although THIP expired on July 1, 2025, there remain several cases that are still open and being compensated at the THIP rate. The agency is tracking THIP cases monthly, most of the cases are higher level cases that tend to take many months to complete. The agency is actively tracking the longevity of the cases against the expected longevity period provided by the official forecast and finding that many are exceeding this projected period which is again causing a funding problem for the current biennium. The following charts demonstrate the activity active of the cases and the types of cases that remain open.

BUDGET NARRATIVE



BUDGET NARRATIVE



In addition to attorney fees, fees for other providers such as paraprofessionals and interpreters (certified and qualified) as well as routine expenses (i.e., mileage, lodging, per diem, discovery, and copies) have also increased.

In April 2024, the Commission made a policy change that drastically affected this program. Historically, attorneys were paid when the case was resolved. This effectively pushed the cost of these cases into the future and placed the financial burden on the providers. The unrepresented persons crisis changed the landscape and increased the need for hourly providers. To meet the need, the Commission chose to allow interim payments for hourly cases on a quarterly and then a monthly basis. This action increased the number of providers willing to accept hourly assignments which helped provide additional representation resources. Unfortunately, the agency's budget was not constructed to accommodate the increased number of billings that traditionally would have been paid in the future.

Historically, the agency did not focus on creating hourly contracts with each hourly provider, a practice that has been changed in the 2025 – 2027 contract period. Based on the increased volume of providers and cases, the contracts were put in place to establish some basic engagement standards.

There are no Agency Key Performance Measures related to this program.

BUDGET NARRATIVE

Enabling Legislation

ORS 135.055 is the governing authority regarding the fair compensation of court-appointed counsel and compensation for routine fees and expenses. Compensation payable to court-appointed attorneys and routine fees and expenses incurred by appointed counsel is subject to the policies, procedures, standards, and guidelines adopted under ORS 151.216.

ORS 45.275(3)(c) and ORS 45.285(5)(c) require OPDC to provide fair compensation for an interpreter whose services are necessary for communication between an attorney and client or with a witness in a criminal case.

Funding Streams

Funding for the Court Mandated Expenses program comes almost entirely from General Fund, with the Application Contribution Program providing a source of other funds.

Additional Other Funds are sourced from Title IV-E Federal Funds. In 2019, the federal government revised its policies to allow states to receive Title IV-E funds for a portion of the administrative costs associated with legal representation of children and parents in foster care proceedings, as well as a portion of the costs for training. OPDC receives Title IV-E funds from the Oregon Department of Human Services (ODHS), pursuant to a Memorandum of Understanding between OPDC and ODHS and quarterly claims that OPDC submits to ODHS.

Funds sourced from the Application Contribution Program (ACP) are expected to total \$3,937,116. Of the ACP revenue, \$858,362 is expected to be used to offset General Fund expenses, with the remainder being transferred to OJD. The ACP statutes authorize courts to order parties to pay all or a portion of the administrative costs of determining eligibility for court-appointed counsel. Statute directs the payments to the Public Defense Services Account established by ORS 151.225. OPDC receives ACP revenue from OJD after it is received from indigent clients receiving court appointed counsel. The agency then pays OJD for a portion of the state verification specialists. The amounts paid by clients are set by the judge. Transfers are received by OPDC monthly.

BUDGET NARRATIVE

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level by detailing the calculated cost of continuing legislatively approved programs into the 2027-2029 biennium. The 2027-2029 current service level is inclusive of the agency's 2027-2029 base budget, a close derivative of the 2025–2027 legislatively approved budget, and the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.9% for services, supplies and facilities rent, and 9.3% for non-state employees and professional services costs. The 2025 – 2027 Legislatively Adopted Budget had two actions that are affecting the funding level of this program:

- \$11.1 million General Fund appropriated on a one-time basis for the services attributable to the Temporary Hourly Increase Program which is being phased out. This one-time phase out drastically reduces the amount of funds available for this program while expenditure continues after the funding has been exhausted.
- Phased in \$1.87 million General Fund. This was a reduction as part of the Governor's budget package which was carried forward by LFO through LAB; the amount includes the applicable inflation, to make the program whole.
- \$35.2 million General Funds increase for mandated caseload, comprised of the following elements:
 - \$72.5 million total (\$47.02 million for criminal, \$25.5 million for juvenile).
 - \$22.4 million from Adult Trial to better align the caseloads between the capacity contracts and the hourly caseload. This offsets the overall General Fund ask by the agency for mandated caseload.
 - \$49,125 to inflate the mandated caseload amounts for elements other than attorney cost.
 - \$2.9 million to inflate the mandated caseload change specific to the hourly rate.

The mandated caseload calculation for this program has significant changes. There was a significant change in how the hourly forecast was priced for 2027-2029 that was a correction from 2025-2027. This change occurred as the agency forecast and forecast model have both matured and the results of agency policy changes have begun to show their effects. In the appendix section of the document the agency provided a written description of the forecast methodology that was used to calculate mandated caseload.

BUDGET NARRATIVE

CME Division					
Package No.	Package No. Description	Fund	Amount	POS	FTE
010	Non-PICS Personal Services Adjustments	General	-	0	0
		Other	-		
021	Program Phase-Ins	General	2,045,650	0	0
		Other	-		
022	Program Phase-Outs	General	(11,121,931)	0	0
		Other	-		
031	Standard Inflation	General	4,658,571	0	0
		Other	269,528		
032	Above Standard Inflation	General	-	0	0
		Other	-		
033	Exceptional Inflation	General	-	0	0
		Other	-		
040	Mandated Caseload	General	35,284,910	0	0
		Other	58,070		
050	Fund Shifts	General	-	0	0
		Other	-		
060	Technical Adjustments	General	-	0	0
		Other	-		
Total 2027-2029 CSL Essential Packages		General	30,867,200	0	0
		Other	327,598		
2027-2029 Base Budget		General	61,262,103	0	0
		Other	5,595,865		
2027-2029 Current Service Level		General	92,129,303	0	0
		Other	5,923,463		

BUDGET NARRATIVE

Trial Representation Division

Executive Summary

Program Overview

The Trial Representation Division, also known as the Oregon Trial Division (OTD), is a program that was previously operated within the Adult Trial Division. The Trial Representation Division comprises offices of OPDC attorneys and support staff-who provide representation to indigent clients in criminal cases at the trial-court level, with a primary focus on addressing gaps in local external provider capacity by accepting appointments from court lists of unrepresented cases.

2027-29 Legislatively Adopted Budget Comparison: Oregon Trial Division

TRD						
	General Fund	Other Funds	Total Funds	Positions	FTE	
2025 - 27 Legislatively Approved Budget	\$ 22,157,152	\$ -	\$ 22,157,152	59	54.71	
2027 - 29 Current Service Level	\$ 27,260,069	\$ -	\$ 27,260,069	59	59	
2027 - 29 Agency Request Budget	\$ 27,260,069	\$ -	\$ 27,260,069	59	59	
2027 - 29 Governor's Budget	\$ -	\$ -	\$ -	0	0	
2027 - 29 Legislatively Adopted Budget	\$ -	\$ -	\$ -	0	0	
Percent change from 25-27 LAB	23.0%		23.0%	0.0%	7.8%	
Percent change from 27-29 CSL	0.0%		0.0%	0.0%	0.0%	

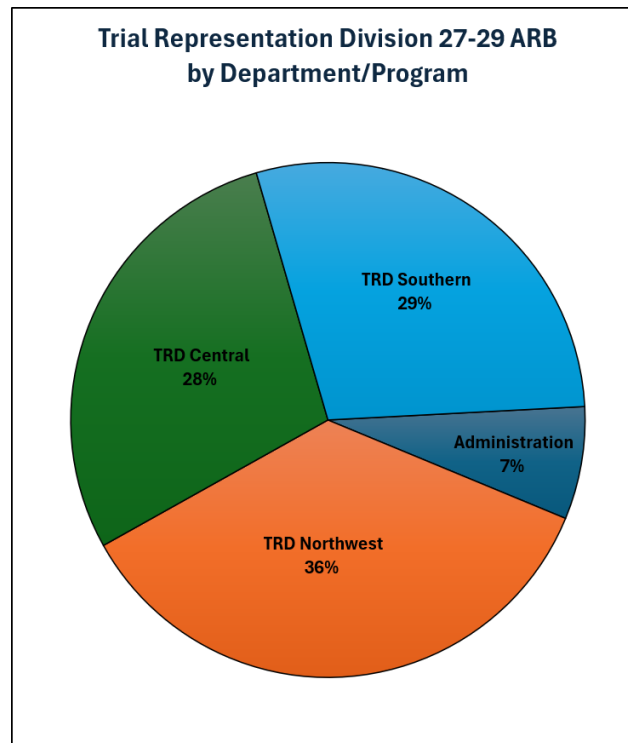
Long Term Focus Areas

Providing high-quality, client centered trial representation via state employed attorneys and support staff for indigent clients in criminal cases in state the trial courts.

Division	LAB/ACT	2023-25	2025-27	2027-29 (ARB)	2029-31	2030-33
TRD	LAB	-	22,157,152	27,260,069	29,928,488	32,595,256
	Actuals	-				

BUDGET NARRATIVE

Budget and Performance



Trial Representation Division 27-29 ARB	
Administration	\$1,929,421
TRD Northwest	\$9,718,672
TRD Central	\$7,798,447
TRD Southern	\$7,813,529

Primary Program Contacts

Aaron Jeffers, Chief Deputy Defender (Salem)

Alyssa Bartholomew, Chief Deputy Defender (Medford)

Brian Decker, Chief Deputy Defender (Portland Metropolitan Area)

BUDGET NARRATIVE

Program Description

The Trial Representation Division, also known as the Oregon Trial Division (OTD), operates state-run public defense offices that provide direct legal representation to financially eligible individuals in criminal cases in Oregon's circuit courts. The division was established to expand OPDC's capacity to ensure that individuals who qualify for court-appointed counsel receive timely and effective representation consistent with constitutional and statutory requirements. As directed by ORS 151.216, the Oregon Public Defense Commission (OPDC) is responsible for providing competent and effective representation by court-appointed counsel for financially eligible individuals in cases in which there is a statutory or constitutional right to counsel. Historically, OPDC has provided trial-level representation primarily through contracts with independent provider organizations and private attorneys. The Trial Representation Division represents a model that complements, rather than replaces, this hybrid system, by directly employing trial attorneys to provide representation and to strengthen the stability and capacity of Oregon's public defense system.

The Trial Representation Division represents financially eligible individuals charged with criminal offenses in Oregon circuit courts. Representation typically begins when a court appoints counsel following a determination of financial eligibility and continues through the conclusion of the case, which may include pretrial hearings, motions practice, negotiation, trial, and sentencing. Clients typically receive legal services through frequent and ongoing attorney-client interaction over the life of a case, including court appearances, investigation, and consultation regarding case strategy and resolution.

Currently, the central focus of the Trial Division is addressing gaps in provider capacity by accepting appointments from court lists of unrepresented cases in which individuals have been determined financially eligible for appointed counsel, but no provider has capacity to take the appointment. By providing direct representation in these cases, the division plays a key role in reducing the number of individuals awaiting counsel and ensuring that courts can proceed consistently with constitutional requirements. The division's work has contributed to a significant reduction in the statewide number of individuals awaiting appointment of counsel, both within the jurisdictions where its offices are located, as well as in other jurisdictions across the state.

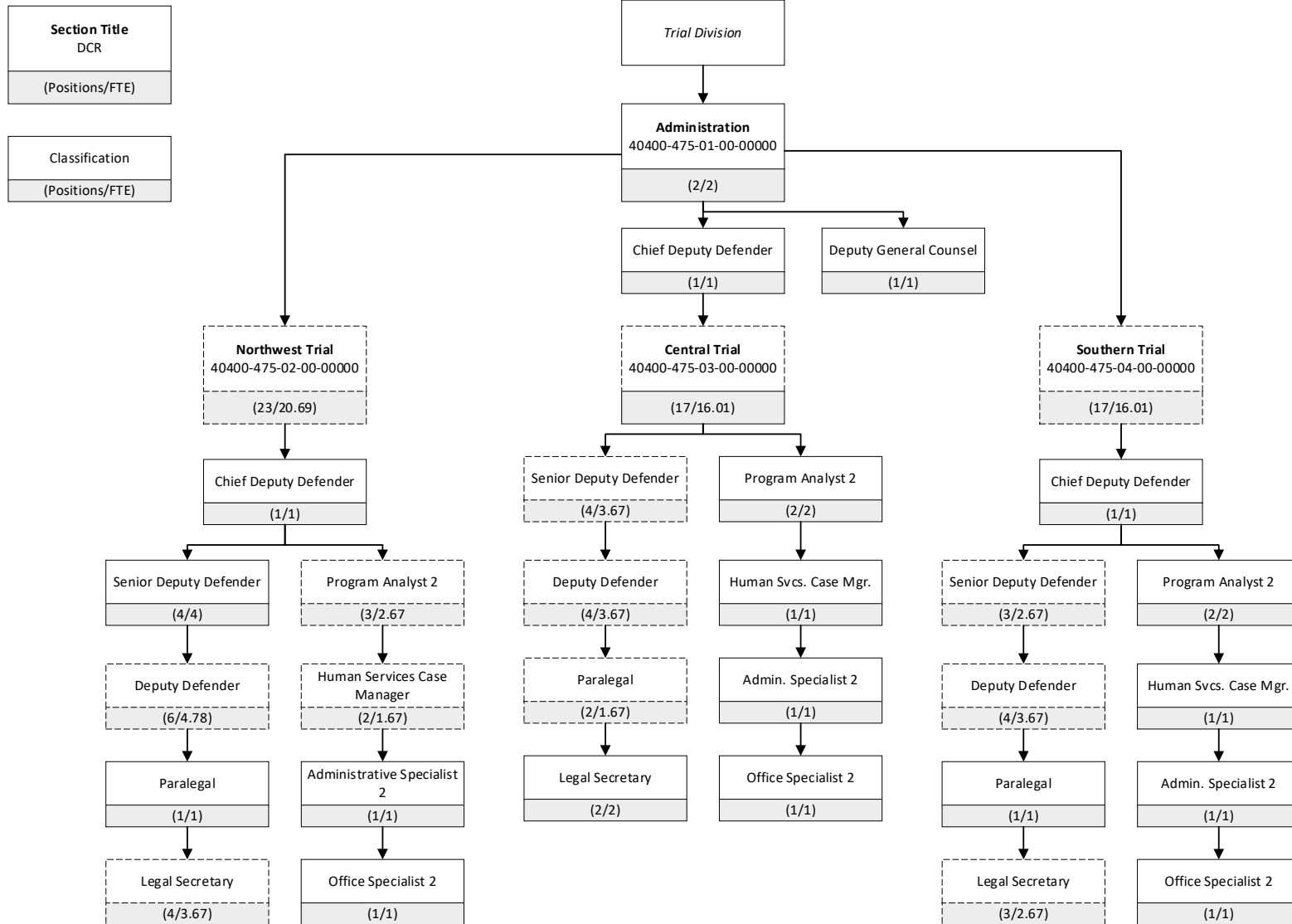
The Trial Representation Division delivers services through three regional offices staffed by state-employed public defenders and support personnel. Each office provides direct representation in its region while coordinating with local courts and other providers to ensure that individuals are assigned counsel as quickly as possible. Currently, OPDC's three offices are: (1) the Northwest Regional Trial Division, which is based in Portland and Oregon City (serving Multnomah, Washington, and Clackamas counties), (2) the Central Valley Regional Trial Division, which is based in Salem, and (3) the Southern Regional Trial Division, which is based in Medford and primarily serves Jackson, Douglas, and Klamath counties. A Chief Deputy Defender, reporting directly to the agency's Deputy Director, is responsible for managing each region. These offices provide direct criminal defense services while also contributing to the long-term implementation of the statewide public defense system envisioned in SB 337.

The Trial Division operates within the broader public defense system that includes nonprofit public defense providers, defense consortia, private appointed counsel, circuit courts, and county justice partners. Close coordination with these partners is necessary to ensure that eligible individuals receive timely appointment of counsel and that representation is delivered effectively, efficiently, and consistently across jurisdictions.

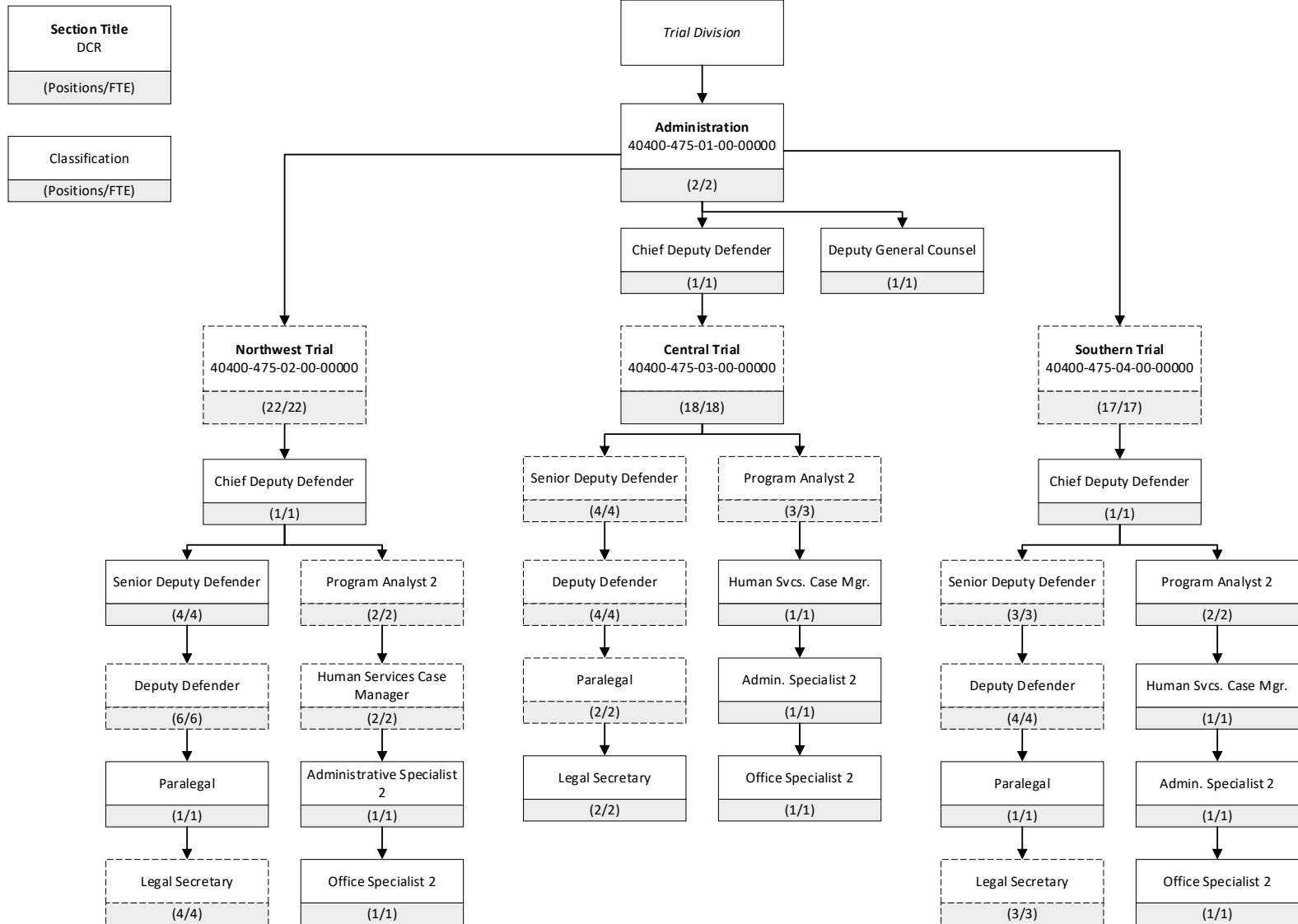
BUDGET NARRATIVE

The primary cost drivers for the Trial Representation Division are personnel and related support costs associated with providing constitutionally required criminal defense representation. These costs include the salaries and benefits of attorneys, investigators, legal assistants, and other support personnel; training; and office infrastructure. Caseload volume and complexity also affect program costs, as serious felony cases require greater attorney time, investigation, and litigation resources than lower-level offenses. Direct state employment of trial attorneys allows OPDC to develop institutional expertise, provide consistent training and supervision, and respond more flexibly to regional fluctuations in case volume and provider capacity.

BUDGET NARRATIVE



BUDGET NARRATIVE



BUDGET NARRATIVE

Program Justification and link to Long-Term Outcomes

The Trial Representation Division directly advances OPDC’s strategic goals of ensuring timely access to counsel, strengthening relationships with provider partners, and building a sustainable statewide public defense system. By employing public defenders within regional offices, the division expands the state’s capacity to provide representation when individuals would otherwise remain without counsel despite being financially eligible.

Oregon’s public defense system historically relied primarily on nonprofit providers and privately appointed counsel. In recent years, capacity constraints within that system resulted in thousands of individuals appearing on court “unrepresented lists,” meaning they had been determined financially eligible for appointed counsel, but no provider had capacity to accept the appointment. Senate Bill 337 (2023) created the Trial Representation Division to address this structural gap by providing state-employed trial attorneys. National public defense standards recognize the importance of institutional defender offices that provide training, supervision, and professional development for attorneys handling criminal cases. State-employed trial offices allow OPDC to build institutional expertise, provide consistent training and oversight, and respond flexibly to fluctuations in regional caseloads and provider capacity. These offices complement the work of nonprofit and private providers while strengthening the overall resilience of the statewide public defense system.

The performance of the Trial Representation Division directly affects key long-term indicators for the public defense system, including the number of individuals awaiting appointment of counsel and the time between eligibility determination and assignment of an attorney. Increased capacity within the Trial Representation Division allows OPDC to accept additional cases from unrepresented lists and reduces delays in appointment of counsel, helping ensure that Oregon meets constitutional requirements and maintains a functioning criminal justice system.

Narrative

Program Performance

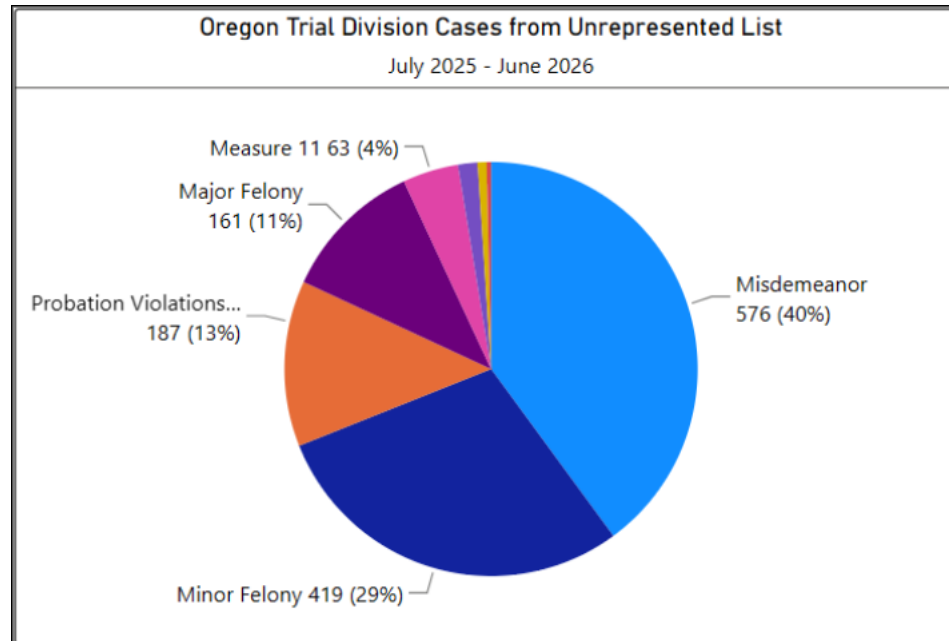
During the 2025–2027 biennium, the Trial Representation Division made measurable contributions in the statewide progress toward stabilizing the public defense system and reducing the number of unrepresented individuals awaiting appointed counsel. The 2026 legislative session authorized an additional investment to the program by shifting funds planned for hourly cases from the Court Mandated Expense division to the Trial division for the purpose of handling more cases and dedicating time to early resolution dockets in crisis counties. With the current level of investment, the Trial Division has successfully:

- Expanded operational capacity within existing offices.
- Collaborated with local-jurisdiction stakeholders in each region to improve system efficiency.
- Developed agility to pivot to jurisdictions and dockets with the biggest need.

BUDGET NARRATIVE

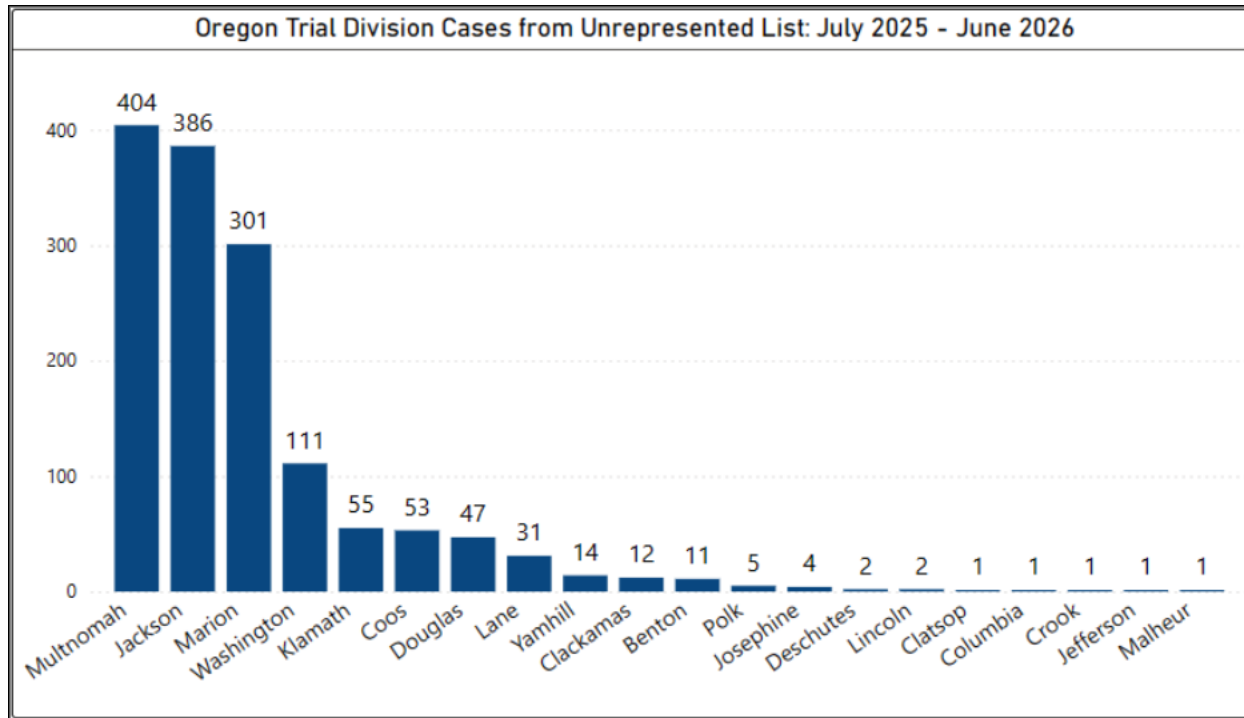
As a result of these efforts and ongoing collaboration with partner providers, the number of individuals on unrepresented lists has markedly declined statewide. The charts below demonstrate the efforts of this program for the 2025-2027 biennium through June 2026.

The first chart shows the mix of cases that have been assigned to the division by major case type:



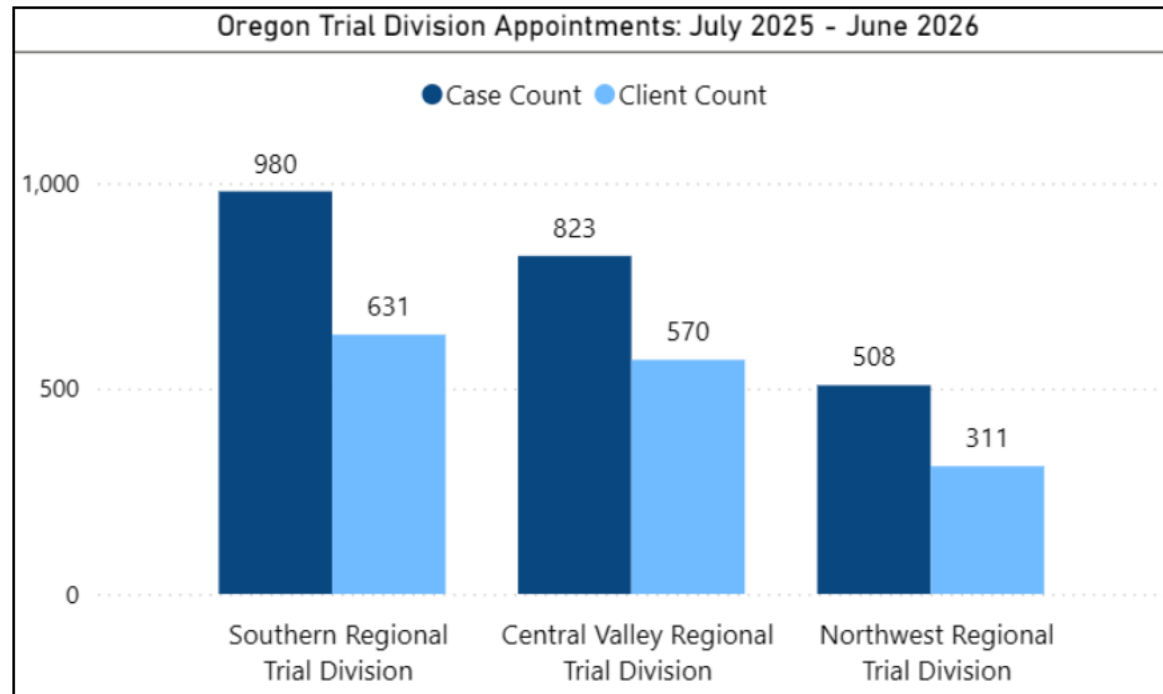
BUDGET NARRATIVE

The second chart demonstrates the number of cases that have been appointed through June 2026 by county:



BUDGET NARRATIVE

The third chart demonstrates the case load of each office as represented by case count and then by client count. This is simply a count and does not consider weight or mix of cases:



In the 2027-2029 biennium, the agency will support its mission with the following goals:

- **Goal I:** Continue reducing the unrepresented list.
 - **Measures:** Total number of individuals on statewide unrepresented lists; average time between eligibility determination and appointment of counsel.
 - **Success:** No qualified individual waits more than three days for a lawyer.
- **Goal II:** Expand the Oregon Trial Division's capacity through strategic hiring, retention, and regional office development.

BUDGET NARRATIVE

- **Measures:** Number of state-employed trial attorneys hired and retained; percentage of authorized positions filled; number of offices statewide.
- **Success:** All counties covered proportional to need.
- **Goal III:** Continue phased implementation of SB 337's statewide public-defense standards.
- **Measures:** Growth in supervisory and training structures for state-employed defenders; progress toward the SB 337 goals.
- **Success:** Expanded statewide public defense capacity through talent development, nationwide and cross-practice-area lateral recruitment, and long-term retention.

The Key performance measures related to this program are:

1. **Maintain High Retention Rates for State Trial Level Attorneys:** The percentage of Oregon Trial Division attorney workforce retained on an annual basis, with a target of 85%
2. **Case outcome less than highest charge –** The percentage of criminal cases that result in either an acquittal or a conviction for an offense less than the highest crime charged, including dismissals with a target rate of 22%.

Enabling Legislation

The duty of the State of Oregon to provide constitutionally adequate representation in criminal cases for individuals unable to afford counsel derives from the Sixth Amendment to the United States Constitution, as interpreted by the United States Supreme Court, and from Article 1, Section 11, of the Oregon Constitution. Under current law, every financially eligible accused person in a criminal case is entitled to appointed counsel.

The commission is required by Senate Bill 337 (2023) to appoint public defenders as state employees over the next decade, with a mandate that 20% of the public defense workforce be employed by the agency by 2031 and 30% by 2035.

Funding Streams

The division is entirely funded by General Fund.

BUDGET NARRATIVE

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level, the calculated cost of continuing legislatively approved programs into the 2027-2029 biennium. The 2027-2029 current service level is inclusive of the agency's 2027-2029 base budget, a close derivative of the 2025–2027 legislatively approved budget, plus the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.9% for services, supplies and facilities rent, and 9.3% for non-state employees and professional services costs.

TRD					
Package No.	Package No. Description	Fund	Amount	POS	FTE
010	Non-PICS Personal Services Adjustments	General	(790,418)	0	0
		Other	-		
021	Program Phase-Ins	General	550,207	0	0
		Other	-		
022	Program Phase-Outs	General	-	0	0
		Other	-		
031	Standard Inflation	General	150,232	0	0
		Other	-		
032	Above Standard Inflation	General	-	0	0
		Other	-		
033	Exceptional Inflation	General	-	0	0
		Other	-		
040	Mandated Caseload	General	-	0	0
		Other	-		
050	Fund Shifts	General	-	0	0
		Other	-		
060	Technical Adjustments	General	(105,589)	0	0
		Other	-		
Total 2027–2029 CSL Essential Packages		General	(195,568)	0	0
		Other	-		
2027–2029 Base Budget		General	27,455,637	59	59
		Other	-		
2027–2029 Current Service Level		General	27,260,069	59	59
		Other	-		

BUDGET NARRATIVE

Parent Child Representation Program

Executive Summary

Program Overview

The Parent Child Representation Program (PCRP) provides trial-level representation for financially eligible parents, children, and youth in juvenile dependency, termination-of-parental-rights, juvenile delinquency, and contested adoption cases in 10 Oregon counties through contracts with external service providers. The 10 counties in which the PCRP has been implemented are Benton (2020), Clatsop (2020), Columbia (2016), Coos (2018), Douglas (2020), Lincoln (2018), Linn (2014), Multnomah (2020), Polk (2020), and Yamhill (2014). The program also provides guardians ad litem for parents whose rights the juvenile court determines need additional protection because they have a mental or physical disability that prevents them from understanding or assisting counsel in a dependency or termination-of-parental-rights case. The program limits attorney caseloads to 80 open cases per full-time attorney. It also provides more resources for attorneys, increased access to case management services for clients, requires timekeeping for attorneys performing services within the program, and has increased oversight from OPDC.

2027-29 Legislatively Adopted Budget Comparison: Parent Child Representation Program

PCRP						
	General Fund	Other Funds	Total Funds	Positions	FTE	
2025 - 27 Legislatively Approved Budget	\$ 46,737,940	\$ 11,684,477	\$ 58,422,417	0	0	
2027 - 29 Current Service Level	\$ 51,568,900	\$ 13,066,992	\$ 64,635,892	0	0	
2027 - 29 Agency Request Budget	\$ 51,568,900	\$ 13,066,992	\$ 64,635,892	0	0	
2027 - 29 Governor's Budget	\$ -	\$ -	\$ -	0	0	
2027 - 29 Legislatively Adopted Budget	\$ -	\$ -	\$ -	0	0	
Percent change from 25-27 LAB	10.3%	11.8%	10.6%			
Percent change from 27-29 CSL	0.0%	0.0%	0.0%			

Long Term Focus Areas

Focuses on providing high-quality, zealous representation for indigent clients, specifically parents, children, and youth in juvenile court proceedings.

Division	LAB/ACT	2023-25	2025-27	2027-29 (ARB)	2029-31	2030-33
PCRP	LAB	56,634,287	58,422,417	64,635,892	68,449,410	72,214,127
	Actuals	55,690,047				

Primary Program Contact

Annie Borton, Resource Counsel

BUDGET NARRATIVE

Program Description

In Oregon, financially eligible parents are entitled to have counsel appointed in juvenile dependency proceedings when the nature of the proceedings and due process are required. Financially, eligible children are generally entitled to counsel in those proceedings. Juvenile courts typically appoint counsel for both parents and children. A financially eligible parent contesting an adoption is also entitled to court-appointed counsel at the state's expense. Similarly, youth in delinquency cases are entitled to court-appointed counsel at the state's expense, with no financial eligibility requirement. In limited circumstances, the youth's parents may also be entitled to counsel, if financially eligible. Finally, Oregon's juvenile code authorizes the juvenile court to appoint a guardian ad litem, who must either be an attorney or licensed mental health professional, for a parent whose rights the juvenile court determines need protection because they have a mental or physical disability that prevents them from understanding the nature of the proceeding or assisting counsel in a dependency, permanent guardianship, or termination-of-parental-rights case.

OPDC is responsible for compensating attorneys appointed as counsel in juvenile court proceedings and contested adoption proceedings. The agency also pays attorneys and licensed mental health professionals appointed to serve as guardians ad litem for parents in dependency and termination-of-parental-rights proceedings. OPDC does this through contracts with non-profit public defender offices, consortia, law firms, and solo practitioners.

Funding for independent contractor attorneys who serve as court-appointed counsel or as guardians ad litem in juvenile court cases in 10 Oregon jurisdictions flows through OPDC's Parent Child Representation Program (PCRP) Division. The program is an interdisciplinary model of legal representation, and its fundamental components are (1) reasonable caseloads and compensation for attorneys; (2) access to social work case managers to serve as part of the legal team; and (3) enhanced support and oversight by OPDC. These components help ensure that attorneys have adequate time and resources to spend on their clients and cases and that clients' needs are served both in and out of court. The 10 counties in which the PCRP has been implemented are Benton (2020), Clatsop (2020), Columbia (2016), Coos (2018), Douglas (2020), Lincoln (2018), Linn (2014), Multnomah (2020), Polk (2020), and Yamhill (2014).

Program Justification and link to Long Term Outcomes

The Parent Child Representation Program (PCRP) is a cornerstone of Oregon's long-term strategy to deliver constitutionally sufficient, high quality, and fiscally responsible public defense in child welfare cases. PCRP provides multidisciplinary teams—attorney, parent mentor, and case advocate—with reduced caseloads and structured time expectations. This enables earlier client engagement, more proactive case planning, and higher quality legal advocacy, directly supporting OPDC's goal of effective and constitutionally adequate representation statewide. PCRP style models used across the country consistently lead to faster reunification, reduced foster care stays, fewer contested hearings, and less long-term system involvement. These outcomes support child welfare goals and decrease downstream burdens on courts and agencies. PCRP requires measurable performance standards, caseload tracking, and transparent metrics. This supports OPDC's shift toward accountable contracting and evidence-based investment decisions.

Legal Representation in Juvenile Dependency and Termination-of-Parental-Rights Cases

The United States Supreme Court has held that parents have a fundamental liberty interest in the “care, custody, and management of their children” that is protected by the Due Process Clause of the Fourteenth Amendment to the United States Constitution (*Santosky v. Kramer*, 455 US 745, 753-54).

BUDGET NARRATIVE

(1982)). The United States Supreme Court has further held that due process does not require the appointment of counsel for every parent subject to a petition to terminate their parental rights. Instead, it leaves “the decision whether due process calls for the appointment of counsel for indigent parents in termination proceedings to be answered in the first instance by the trial court, subject, of course, to appellate review” (*Lassiter v. Dept. of Social Services*, 452 US 18, 31-32 (1981)). Although the United States Supreme Court has not addressed whether children have a similar right to counsel in juvenile dependency proceedings, the United States Ninth Circuit Court of Appeals has held that children have a “constitutional interest in familial companionship and society” like that of parents (*Smith v. City of Fontana*, 818 F2d 1411, 1418 (9th Cir 1987), *overruled on other grounds by Hodgers-Durgin v. de la Vina*, 199 F3d 1037 (9th Cir 1999)). Oregon statute requires the appointment of counsel generally for financially eligible children and for financially eligible parents when the nature of the proceedings and due process require. The general practice of juvenile courts is to appoint counsel for both parents and children.

The Children’s Bureau, part of the U.S. Department of Health and Human Services, has recognized the importance of high-quality legal representation in helping ensure a well-functioning child welfare system. Given the profound decisions juvenile courts must make regarding families, it is critical that courts receive the most accurate and complete information necessary for judicial decision-making and that the parties’ rights are protected. This is best achieved when all parties to a juvenile dependency case are represented. Evidence suggests that providing counsel for parents, children, and youth contributes to or is associated with:

- Increased perceptions of fairness.
- increased engagement in case planning, services and court hearings.
- More personally tailored and specific case plans and services.
- Increased visitation and parenting time.
- Expedited permanency; and
- Cost savings to state government due to reductions of time children and youth spend in care.

Children’s Bureau, Administration for Children & Families, *High Quality Legal Representation for All Parties in Child Welfare Proceedings (Information Memorandum)*, 1-2 (Jan 17, 2017), available at <https://www.acf.hhs.gov/sites/default/files/documents/cb/im1702.pdf>.

Legal Representation in Juvenile Delinquency Cases

The United States Supreme Court held in *In Re Gault*, 387 U.S. 1 (1967) that children have a constitutional right to counsel when they are subject to a juvenile delinquency petition. Oregon statutes codify this right and require that the court must appoint counsel to represent a youth at all stages of a proceeding where the offense alleged in the petition is classified as a crime; at any proceeding concerning an order or probation; and in any case where the youth would be entitled to appointed counsel if the youth were an adult charged with the same offense (ORS 419C.200(a)(C)). Statutes further allow the

BUDGET NARRATIVE

court to appoint counsel in any other proceeding within the jurisdiction of the juvenile court (ORS 419C.200(a)(D)). Finally, statutes prohibit the court from accepting a waiver of counsel from a youth except in very limited and narrow circumstances.

Attorneys defending youth in delinquency proceedings require additional knowledge beyond that needed to represent adults charged with crimes. This includes knowledge of the science of adolescent development, collateral consequences of juvenile court proceedings, and other child-specific systems, such as schools, that may impact or be affected by delinquency proceedings. The National Juvenile Defender Center (NJDC) studied Oregon's access to, and quality of, juvenile defense in 2020. NJDC found, among other things, that Oregon's system does not have the structure to provide oversight or enforcement to ensure quality representation for youth, has a pay structure and contracting system that does not support defenders specializing in a delinquency caseload, and has no comprehensive guidance for procedure in delinquency cases increasing the risk of inequity. Further, it found that justice and fairness are often dependent on what jurisdiction and even what courtroom a case ends up in.

National Juvenile Defender Center, Advancing Youth Justice, An Assessment of Access to and Quality of Juvenile Defense in Oregon (August 2020), available at: <https://njdc.info/wp-content/uploads/Oregon-Assessment-Web.pdf>

Supervised Practice Portfolio Examination

The commission is committed to investing in workforce development to help solve the shortage of public defense attorneys. The Oregon State Bar's Supervised Practice Portfolio Examination (SPPE) created an innovative alternative pathway to attorney licensure that allows qualified law graduates and experienced attorneys licensed in other jurisdictions to complete supervised legal practice in lieu of the traditional bar examination. Recognizing this pathway's potential to strengthen Oregon's public defense workforce, OPDC moved quickly. Since 2024, the commission has worked with providers to use this program as a recruiting tool, aiming to attract more qualified attorneys and address the crisis of people without legal representation.

As of July 1, 2026, OPDC contracted with 10 different entities for 10 SPPE positions. Unlike fully licensed attorneys, SPPE participants must split their time between supervised legal practice and completing licensing requirements. As a result, OPDC adjusted the MAC value assigned to SPPE participants to reflect their available practice capacity. While this change improved accountability, it also created a financial disincentive for providers because hiring an SPPE participant effectively reduced the provider's funded attorney capacity during the apprenticeship period.

To better balance the work provided by SPPE candidates with the time and supervision investments borne by providers, OPDC is making the following changes to SPPE for the 2027-2029 biennium to achieve the program's intended goals:

- The agency will create a formula to reimburse for compensation that is in line with the expectations outlined in the OSB SPPE rules. This formula would consider suggested salary, benefits, administrative costs, and supervision;
- OPDC will strive to fill at least 15 statewide SPPE positions per year to ensure sustainable growth of the program and ensure strong supervision is being provided;

BUDGET NARRATIVE

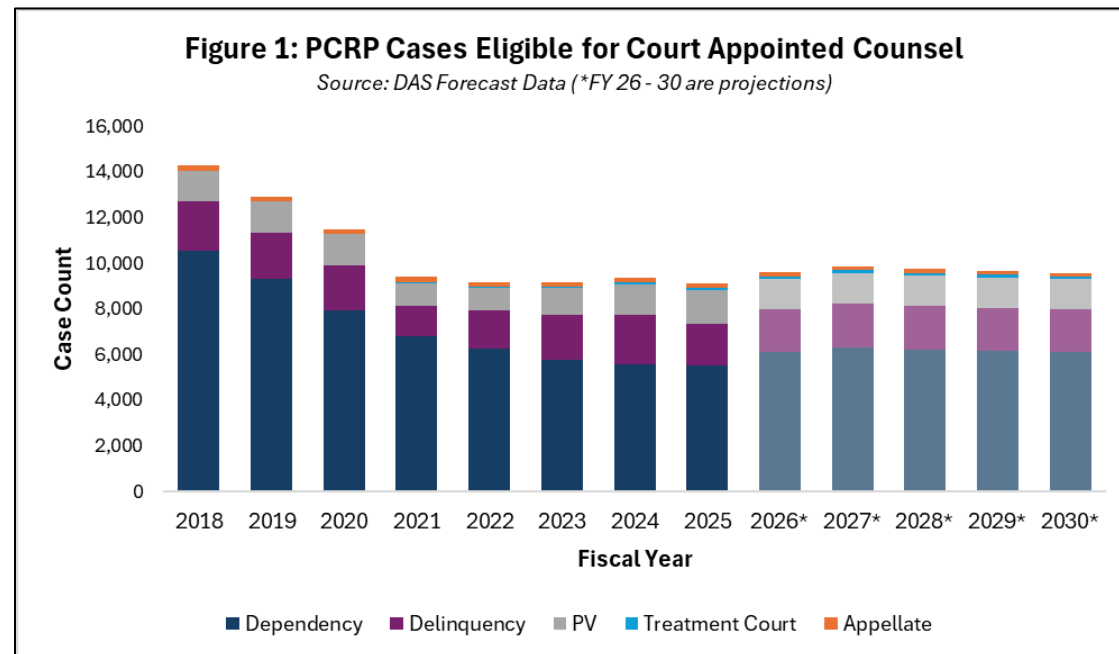
- The agency will create clear policy and procedures to accompany the SPPE program to help providers know when and how they can add SPPE candidates. Policies will also outline agency oversight and support for SPPE candidates, and expectations of supervising attorneys.
- OPDC will continue to work with the State Bar and provider groups to further refine and improve SPPE for future biennia.

Narrative

Program Performance

The Oregon Legislature created Public Defense Services Commission in 2001. The agency assumed responsibility for public defense services in 2003. The governing statutes are in Oregon Revised Statutes, Chapter 151. In 2023, the legislature dissolved PDSC and created the Oregon Public Defense Commission.

Figure 1 shows the total number of PCRCP cases eligible for court appointed counsel as determined by the DAS Office of Economic Analysis Public Defense Forecast from April 2026 including projections out to fiscal year 2030.



BUDGET NARRATIVE

Mandated Caseload

The cases in which representation is funded by the Parent Child Representation Program are mandated under the U.S. and state Constitutions; thus, the current service level includes changes in forecast cases. Additionally, the agency is requesting funds to account for the cases currently in the criminal court system for individuals eligible for a public defender, but the court has not appointed an attorney. The methodology for the 2027-2029 caseload forecast begins with the forecast need reflected in 2025-2027 contracts. It adds estimated growth by case type for 2028 and 2029 and the increased need from the 2025-2027 year as including the list of unrepresented individuals awaiting appointed counsel. In general, the graphs above reflect forecasts that are moving toward historical trends. In other words, the caseload growth is used in conjunction with the caseload standards in the 2025-2027 contract to estimate costs for the 2027-2029 biennium.

In the appendix section of the document the agency provided a written description of the forecast methodology that was used to calculate mandated caseload. The table below summarizes the activity driven by this model:

PCRP	25-27 LAB	27-29 CSL	% change	Current	FTE -	FTE
	Forecast (April 2025)	Forecast (April 2026)		FTE	w/% increase	
Dependency	10,178	10,282	1.02	79.62	80.43	0.81
<i>Total</i>	10,178	10,282	1.02	79.62	80.43	0.81

Enabling Legislation

The Parent Child Representation Program (PCRP) is the result of nearly a decade of public-defense reform in Oregon, driven by legislative mandates, workforce pressures, and national evidence showing that multidisciplinary parent representation improves outcomes for children and families. While Oregon did not create PCRP through a single statute, its development is tightly linked to legislative direction, public-defense restructuring, and sustained investment in improving the effectiveness of juvenile-dependency representation.

Beginning in the mid-2010s, Oregon evaluated national models—particularly Washington State’s highly successful Parent Representation Program which demonstrated improved permanency outcomes through lower caseloads, parent mentors, and social-worker support. OPDS began a limited pilot program in Oregon to test enhanced representation concepts, documenting earlier case resolution and better client engagement.

Under increasing legislative and judicial pressure to improve public defense, OPDS developed the modern PCRP model built on:

- Multidisciplinary teams (attorney, parent mentor, case specialist).
- Lower caseloads and defined service expectations.
- Training and performance metrics.
- A shift from flat-fee contracting to structured service-level agreements.

BUDGET NARRATIVE

These reforms were supported by legislative budget notes and funding aimed at stabilizing the parent-representation workforce.

Legislative Investment and Program Expansion (2021–2023)

The Legislature funded expansion of multidisciplinary representation, recognizing PCRPs' potential to reduce foster-care durations and improve outcomes for families. Budget allocations during these sessions supported new PCRPs teams, expanded parent-mentor services, and strengthened contract accountability across counties.

In 2024, OPDC formally identified PCRPs as a cornerstone of its long-term strategy to:

- Achieve constitutionally adequate representation.
- Reduce attorney caseload pressures.
- Improve child-welfare outcomes.
- Create predictable, accountable, and data-driven contracting.

PCRPs became the preferred statewide model for dependency representation due to its alignment with legislative directives, constitutional requirements, and national best practices.

Dependency Cases

ORS 419B.195 requires appointment of counsel for financially eligible children in juvenile dependency cases.

ORS 419B.205(1) requires appointment of counsel for financially eligible parents in juvenile dependency cases “whenever the nature of the proceedings and due process so require.”

ORS 135.055(1)(b), ORS 419B.201, and ORS 419B.208 require OPDC to pay court-appointed counsel “fair compensation” in dependency cases.

Termination-of-Parental-Rights Cases

ORS 419B.518(1) requires appointment of counsel for financially eligible parents in termination-of-parental-rights cases and for OPDC to provide “fair compensation” for that counsel through ORS 135.055(1)(b).

Delinquency Cases

ORS 419C.200(1)(a)(A)-(C) require appointment of counsel for a youth at all stages of a delinquency if the offense alleged in the petition is classified as a crime; at any proceeding concerning an order of probation; and in any case in which the youth would be entitled to appointed counsel if they were an adult charged with the same offense.

ORS 419C.200(1)(a)(D) authorizes the court to appoint counsel for a youth in any other proceeding to determine whether the youth is within the juvenile court's jurisdiction pursuant to ORS 419C.005.

BUDGET NARRATIVE

ORS 419C.245(1) extends a youth's right to court-appointed counsel at state expense to circumstances in which it is proposed that the youth enter into a formal accountability agreement with the juvenile department.

ORS 135.055(1)(b) and ORS 419C.206 require OPDC to pay "fair compensation" to court-appointed counsel for youth.

Contested Adoption Cases

ORS 109.333(4) requires appointment of counsel for financially eligible parents in contested adoption cases and for OPDC to provide "fair compensation" for that counsel through ORS 135.055(1)(b).

Guardians Ad Litem in Dependency & Termination-of-Parental-Rights Cases

ORS 419B.231 authorizes the juvenile court to appoint a guardian ad litem for a parent who, due to a mental or physical disability, "lacks substantial capacity either to understand the nature and consequences of the proceeding or to give direction and assistance to the parent's attorney on decisions the parent must make in the proceeding" to protect that parent's rights in the proceeding during the period of the parent's disability or impairment.

ORS 419B.237(3) requires OPDC to compensate a guardian ad litem for the duties they perform in the juvenile case.

Funding Streams

Funding for legal representation of parents, children, and youth in juvenile court proceedings, for legal representation for parents in contested adoption proceedings, and for guardians ad litem for parents in juvenile court proceedings comes from General Fund and from Other Funds sourced from Title IV-E Federal Funds. In 2019, the federal government revised its policies to allow states to receive Title IV-E funds for a portion of the administrative costs associated with legal representation of children and parents in foster care proceedings, as well as a portion of the costs for training. OPDC receives Title IV-E funds from the Oregon Department of Human Services (ODHS), pursuant to a Memorandum of Understanding between OPDC and ODHS and quarterly claims that OPDC submits to ODHS.

Funding Justification and Changes to CSL

There are no changes to the program's current service level.

BUDGET NARRATIVE

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level, the calculated cost of continuing legislatively approved programs into the 2027-2029 biennium. The 2027-2029 current service level is inclusive of the agency's 2027-2029 base budget, a close derivative of the 2025-2027 legislatively approved budget, plus the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.9% for services, supplies and facilities rent, and 9.3% for non-state employees and professional services costs.

During the application of essential packages, the following actions took place:

- \$5.4 million was added for inflation (\$4.3 million GF, \$1.08 million OF).
- \$811,062 was added to address the mandated caseload increase (\$515,203 GF, \$295,859 OF).

PCR Division					
Package No.	Package No. Description	Fund	Amount	POS	FTE
010	Non-PICS Personal Services Adjustments	General	(2,260)	0	0
		Other	-		
021	Program Phase-Ins	General	-	0	0
		Other	-		
022	Program Phase-Outs	General	-	0	0
		Other	-		
031	Standard Inflation	General	4,345,681	0	0
		Other	1,086,656		
032	Above Standard Inflation	General	-	0	0
		Other	-		
033	Exceptional Inflation	General	-	0	0
		Other	-		
040	Mandated Caseload	General	515,203	0	0
		Other	295,859		
050	Fund Shifts	General	-	0	0
		Other	-		
060	Technical Adjustments	General	(29,924)	0	0
		Other	-		
Total 2027-2029 CSL Essential Packages		General	4,828,700	0	0
		Other	1,382,515		
2027-2029 Base Budget		General	46,740,200	0	0
		Other	11,684,477		
2027-2029 Current Service Level		General	51,568,900	0	0
		Other	13,066,992		

BUDGET NARRATIVE

Administrative Services Division

Executive Summary

Program Overview

The Administrative Services Division is responsible for central agency administration and plays a central role in ensuring compliance with ORS Chapter 151. ORS 151.216 directs the agency “to maintain a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, United States Constitution, and Oregon and national standards of justice.” The Administrative Services Division includes the following sections and units: the financial services, which include finance, budget, procurement services, preauthorized expense, human resources, and information technology.

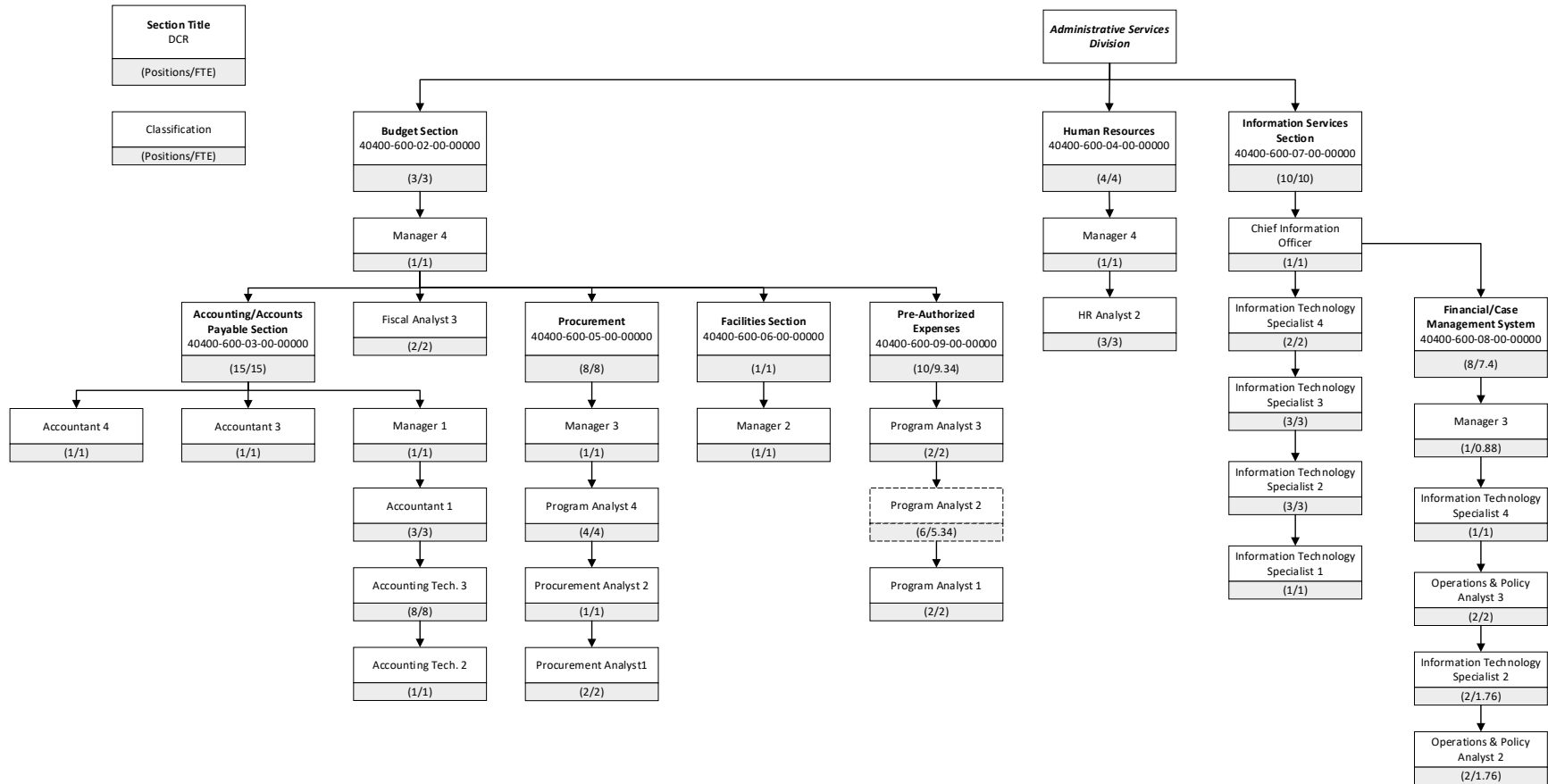
2027-29 Legislatively Adopted Budget Comparison: Administrative Services Division

ASD						
	General Fund	Other Funds	Total Funds	Positions	FTE	
2025 - 27 Legislatively Approved Budget	\$ 25,190,186	\$ 14,042,903	\$ 39,233,089	59	58.11	
2027 - 29 Current Service Level	\$ 27,505,281	\$ -	\$ 27,505,281	46	46	
2027 - 29 Agency Request Budget	\$ 30,228,622	\$ 4,936,478	\$ 35,165,100	65	55.5	
2027 - 29 Governor’s Budget	\$ -	\$ -	\$ -	0	0	
2027 - 29 Legislatively Adopted Budget	\$ -	\$ -	\$ -	0	0	
Percent change from 25-27 LAB	20.0%	-64.8%	-10.4%	10.2%	-4.5%	
Percent change from 27-29 CSL	9.9%		27.8%	41.3%	20.7%	

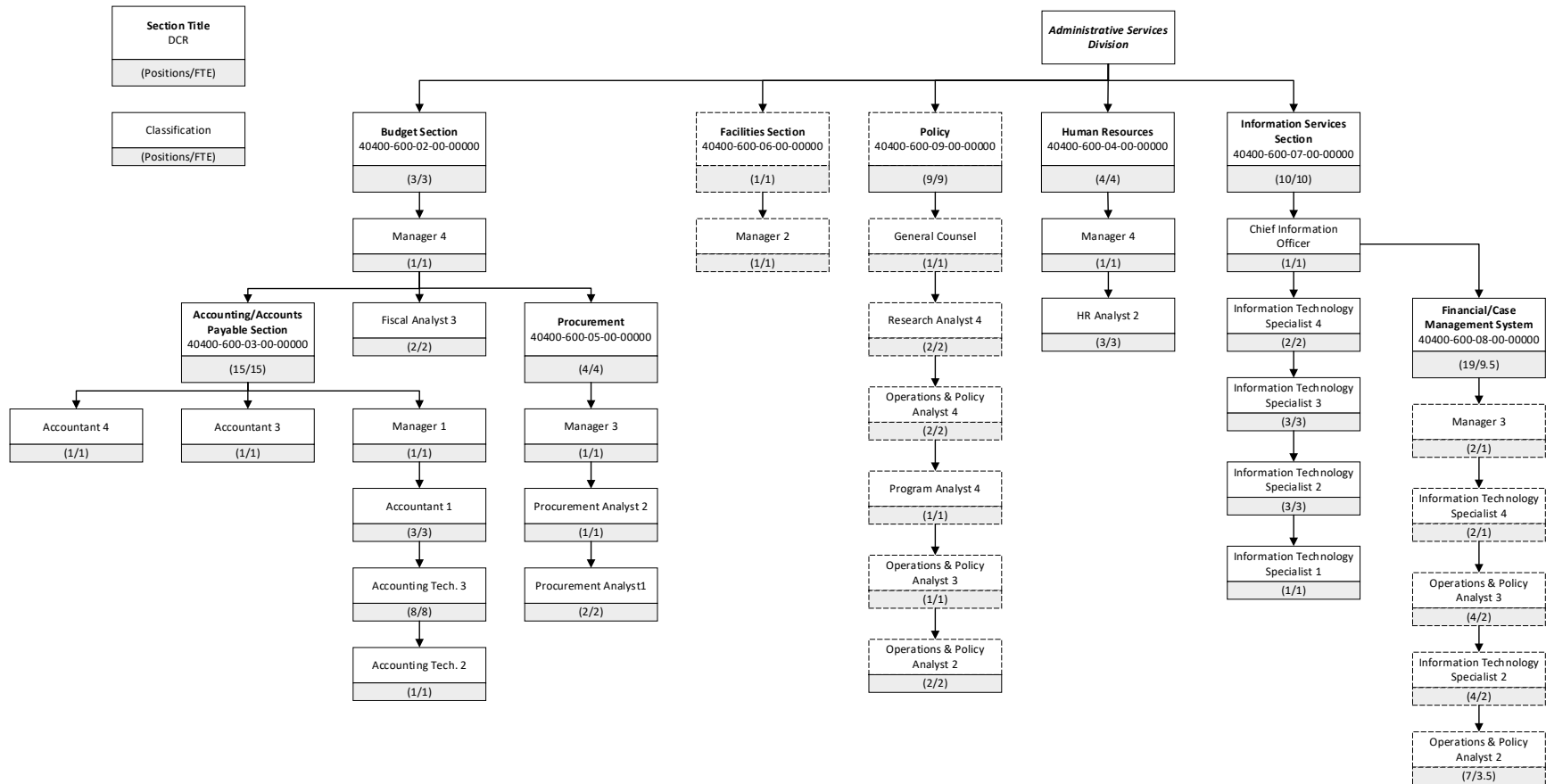
Long Term Focus Areas

Division	LAB/ACT	2023-25	2025-27	2027-29 (ARB)	2029-31	2030-33
ASD	LAB	26,598,620	39,233,089	35,165,100	38,073,672	40,976,633
	Actuals	20,823,286				

BUDGET NARRATIVE

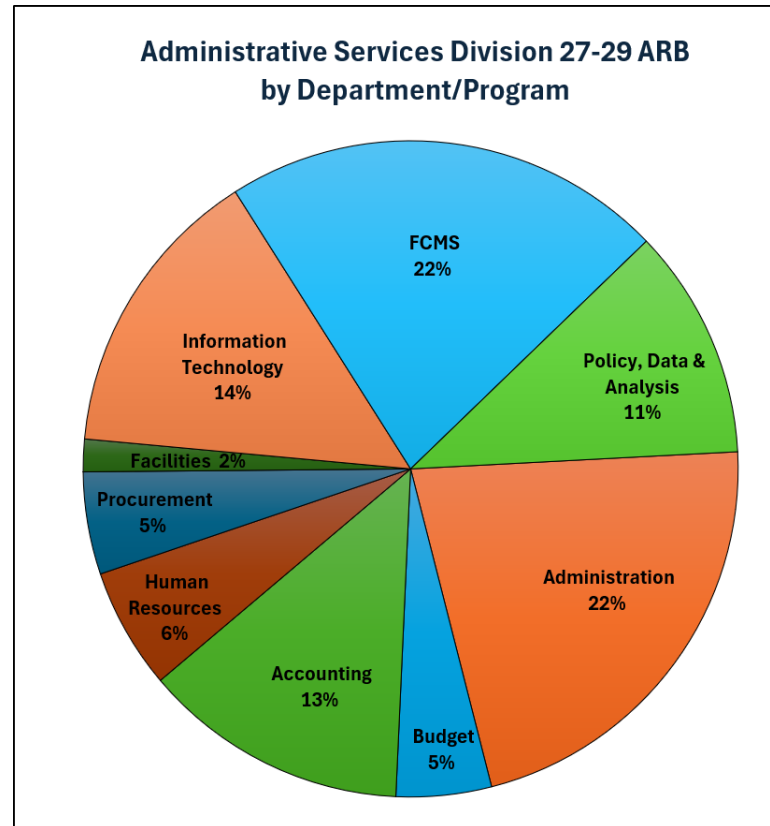


BUDGET NARRATIVE



BUDGET NARRATIVE

Budget and Performance



Administrative Services Division	
Administration	\$7,685,208
Budget	\$1,652,423
Accounting	\$4,615,929
Human Resources	\$2,097,634
Procurement	\$1,773,512
Facilities	\$563,517
Information Technology	\$5,116,588
FCMS	\$7,659,819
Policy, Data & Analysis	\$4,000,470

BUDGET NARRATIVE

Program Description

Financial Services Section

The units within the Financial Services Section provide advice, leadership, and direction on financial, budget, and procurement related matters both internally and externally. These units ensure transparency and accountability related to agency finances and that agency practices comply with all applicable laws, rules, and professional standards. The budget and finance units manage funding which pays for expenditures associated with state government service charges, rent, and facilities. During the 2025-2027 biennium, budget and finance continued implementing suggested changes from various audits that were targeted at improving financial integrity and controls within the agency. The integration and adoption of rules, policies and procedures continue to be a goal for the budget and accounting and procurement services units as the agency complies with Senate Bill 337 (2023) and its transition to the executive branch of government. The units continue to seek ways to implement business best practices and employ continuous improvement and education efforts in all areas. Long-term improvement actions will continue to be executed through the 2027-2029 biennium.

Finance Unit: This unit prepares financial reports; transfers and reconciles funds; and processes invoices. It also works closely with the Department of Administrative Services' Office of State Controller, the Oregon State Treasury, other state agencies, and the federal government. The unit is comprised of two sub-units: finance and accounts payable.

Starting in April 2024, the commission made several systemwide policy changes designed to reduce the high number of unrepresented individuals that impacted the accounts payable team's ability to pay invoices in a timely manner. In 2025-27 and in response to the increased volume of invoice submissions received by the agency, funding was granted for two accounting technician three positions, which replaced three unbudgeted temporary positions the agency was self-funding to keep pace with the increasing workload. Currently, several finance unit team members work up to eight hours of overtime each week to ensure that the agency meets statutorily required thresholds on a consistent basis.

Budget Unit: This unit is primarily responsible for leading the biennial budget development process as well as for monitoring and reporting on expenditures impacting the agency's current budget. As part of the agency's move into the Executive Branch and coinciding with the use of more detailed forecasting, the budget unit has added staff with skillsets related to research, data analysis, and financial forecasting.

Procurement Services Unit: This unit implements the agency's statutory procurement authority through its enabling Legislation, ORS 151, and is responsible for procuring and managing contracts for defense attorney and related services, including trial, appellate, conservatorship, and guardianship agreements, as well as other procurements and contracts required to support the agency's operational and business needs. Secondarily, by ensuring compliance with the public contracting code and legal sufficiency requirements of the Oregon Department of Justice, and by developing procurement

BUDGET NARRATIVE

policies, practices, administrative rules, and internal controls, the unit supports budget development, legislative reporting, and broader agency operations.

Senate Bill 337 (2023) transitioned the agency from the Judicial to the Executive Branch effective January 1, 2025. As a result, the agency's contracts became subject to the Public Contracting Code, the approval requirements of the Office of the Attorney General (DOJ) under ORS 291, and the oversight and approval requirements for information technology projects of the Department of Administrative Services, Enterprise Information System (DAS EIS) under ORS 276A. Currently, the procurement services unit consists of a Chief Procurement Officer, one Senior Procurement Analyst, and two Procurement Analysts.

During the 2025 2027 biennium, the Procurement Services Unit supported the agency's business needs and its mission by administering:

- Over 1,000 transactions consisting mainly of public defense services contracts and amendments valued at over \$400 million.
- Agreements with Oregon's three law schools valued at over \$3 million to support and increase recruitment, retention, and capacity of public defense services.
- 137 transactions of various types such as office leases, equipment, and supplies, information technology goods and services, data sharing, strategic planning, change management, forecasting, and pay equity auditing services, valued at over \$2.5 million.
- Developing and administering a Request for Proposals for the agency's software-as-a-service, cloud-hosted, commercial off-the-shelf public defense Financial and Case Management System.

Preauthorized Expenses Unit

The preauthorized expense PAE unit is responsible for receiving, reviewing, and approving/denying requests for defense related expenditures designed to provide clients with constitutionally adequate representation. Services include expert witnesses, interpretation for individuals who lack English language fluency to adequately participate in court processes, and investigation, to name a few. Defense attorneys submit requests for services to the PAE unit, who processes and reviews the requests, granting those that are "reasonable and necessary" for mounting an adequate defense.

Over the most recent biennia, the number of PAE requests have increased substantially, from an average of 2,000 PAE requests per month to an average of over 3,000 requests per month. While the agency received one additional position to defray the impacts of these increases, the growth in PAE requests continues to place a heavy burden on existing staff. The implementation of the Financial and Case Management System (FCMS) in the 2027-29 biennium should lead to some relief in this area. For the 2027-29 biennium, the PAE Unit will be moving from the Administrative Services Division to the newly created Defense Services Division, which will be tasked with managing defense attorney capacity and resources across the state. The justification for moving the PAE unit to the Defense Services Division will be to maximize efficiencies in the management of all external defense resources and to ensure that the management of attorney capacity occurs alongside the management of services supporting those attorneys.

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Human Resources

The Human Resources Section is responsible for the agency's core human capital functions including recruitment, classification, compensation, employee relations, leave administration, HR data and policy, Human Resource Information System (i.e., Workday) operations, position management, training, workforce planning, and strategic HR support. These functions are necessary to ensure OPDC maintains compliance with employment laws, statewide and agency policy requirements, collective bargaining obligations, and agency operational needs.

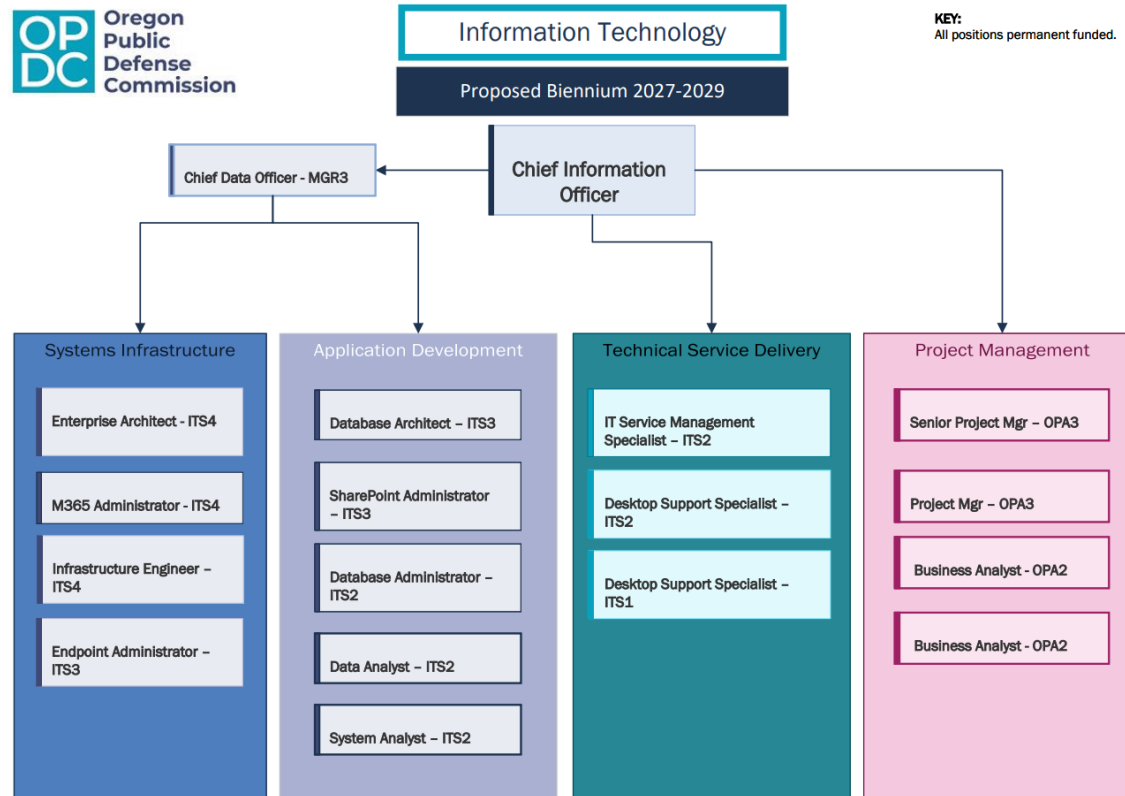
The volume and complexity of HR work increased significantly as OPDC grew and transitioned into the executive branch during the 25-27 biennium. In the past 12 months HR has led 61 recruitments, processed over 700 personnel and position related actions, managed over 70 classification and compensation reviews, administered 45 protective leave cases, supported a multitude of employee relations matters including several grievances, completed or contributed to several agency-wide policy, training, and compliance initiatives. This work represents HR's primary operational responsibilities of supporting managers and employees, upholding compliance, maintaining Workday's data integrity, and developing the requirements needed for a larger and more complex agency.

As part of OPDC's transition to the executive branch, HR is now also responsible for developing and maintaining several required agency-wide plans and programs including the succession plan, Diversity, Equity, and Inclusion Plan, new employee orientation, the employee engagement program, Affirmative Action Plan, the manager and agency training plans, and the Performance, Accountability, and Feedback model. These requirements are in addition to HR's ongoing operational responsibilities and require sustained staffing capacity to ensure the plans and programs are implemented, maintained, evaluated, and updated over time.

Information Technology

The Information Technology Section provides a technological foundation for OPDC by supporting agency-wide operational continuity, OPDC's Financial Case Management System, improved data security internally as well as with justice partners, and agency cybersecurity. The current primary focus for this Section is the implementation of the agency's Financial Case Management System (FCMS). Project accomplishments reflect prompt and rigorous initiatives across governance, project management, vendor relations, and technology strategy. Over the last 24 months, Stage Gate 1, 2, and 3 have been successfully completed. More specifically, the agency executed a contract for the implementation of its Financial Case Management System (FCMS) system with our selected vendor on June 10th, 2026. The FCMS project team also passed Stage Gate 3 Implementation Planning June 10 and received State Endorsement to move onto Stage Gate 4 Execution. The target for project completion and Wave 1 Go Live is September 27th, 2027.

BUDGET NARRATIVE



Once the FCMS project is implemented, the IT unit will provide internal and external users with system support, technical training assistance, and database management. OPDC is requesting three additional new Business Analyst (OPA2) positions in the FCMS budget request. These Business Analysts will be needed in each division area across Trial, Appellate, Finance to support FCMS-related feature requests, day-to-day maintenance, user support, employee questions, and provider support. Operationally they will be able to provide data insights, process mapping when needed, requirement refinement in our FCMS Program backlog, summaries, and reports in support of IT project management goals on the FCMS project.

Upon completion of FCMS Stage Gate 4 and Wave 1 Go-Live, the OPDC organizational support model for FCMS will change to reflect an active production environment. OPDC anticipates key position restructuring into an FCMS organizational team residing outside of Information Technology. The tentative plan is to target Project Management and Business Analyst roles. This reorganization will provide the basis for business alignment, change management, and improved communication with the Finance, Trial, and Appellate Divisions.

BUDGET NARRATIVE

Program Justification and Long-Term Outcomes

A robust Administrative Services Division is necessary to effectuate a healthy, vital, and sustainable agency that supports the Oregon public defense system. Indeed, the Administrative Services Division within OPDC provides many of the core functions necessary for the public defense system to work and for the agency to meet its, as it facilitates external provider compensation, as well as core internal agency support via budget, accounting, procurement, HR, and other related services.

[Narrative](#)

Program Performance

The Administrative Services Division experienced significant instability and operational challenges after its inception on July 1, 2021. Throughout the 2023-2025 and 2025-2027 biennia, ASD has begun to stabilize and assimilate into the Executive Branch rules, policies and customs.

Organizational Changes and Restructuring

As the agency has transitioned to the Executive Branch, it has gone through several reorganizations and restructurings as it has worked toward greater internal integration and efficiencies. During the 2023-2025 biennium, for instance, the agency stood up its procurement office. Thus far, in the 2025-27 biennium, effort has been devoted to planning and implementing additional changes focusing on simplifying the agency's structure and creating greater efficiency in agency operations. For the Administrative Services Division, these efforts include moving PAE staff to the newly formed Defense Services Division. Additionally, one position will depart ASD for the Executive Division and ASD will welcome several units from the old Compliance, Audit and Performance Division, which will be called the Agency Operation Section. The Agency Operations Section will consist of two units: the Policy Unit and the Data and Analysis Unit. Staff in the Policy Unit will be responsible for aligning agency policies, procedures, and operations with statutory and administrative requirements, coordinating cross-division work to ensure OPDC's Strategic Plan, Key Performance Measures, and legislative priorities are consistently supported, modernizing agency public records processes and supporting the development of the agency's administrative rulemaking, and continuing to build a records management system aligned with executive branch standards. The Data and Analysis Unit will be responsible for supplying reliable data and analysis to be used for planning, budgeting, and reporting to state leadership, and developing internal and external dashboards that provide clear, timely visibility into caseloads, trends, and program performance.

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Enabling Legislation

ORS Chapter 151 establishes the general statutory framework for agency governance in Sections 216 and 219. The Administrative Services Division was created by House Bill 5030 (2021), which took effect on July 1, 2021. The measure restructured the internal operations of the agency and aligned its budget along cost centers. The budget report to HB 5030 stated that ASD, “provides agency-wide administrative support and central services for the agency. The newly established division is organized into the following sections based on service delivery: Administration, Budget, Accounting/Accounts Payable, Human Resources, Procurement, Facilities, Information Services.”

Funding Streams

The Administrative Services Division is entirely funded by general fund.

BUDGET NARRATIVE

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level, the calculated cost of continuing legislatively approved programs into the 2027-2029 biennium. The 2027-2029 current service level is inclusive of the agency's 2027-2029 base budget, a close derivative of the 2025–2027 legislatively approved budget, plus the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.9% for services, supplies and facilities rent, and 9.3% for non-state employees and professional services costs.

- The decrease of \$2.5 million in package 60 reflects moving positions to their correct departments as part of the larger agency restructuring and shifting Appellate division's rent and facilities maintenance to their budget.

BUDGET NARRATIVE

ASD					
Package No.	Package No. Description	Fund	Amount	POS	FTE
010	Non-PICS Personal Services Adjustments	General	(596,766)	0	0
		Other	-		
021	Program Phase-Ins	General	26,303	0	0
		Other	-		
022	Program Phase-Outs	General	(370,000)	0	0
		Other	(11,786,414)		
031	Standard Inflation	General	2,908,469	0	0
		Other	-		
032	Above Standard Inflation	General	-	0	0
		Other	-		
033	Exceptional Inflation	General	-	0	0
		Other	-		
040	Mandated Caseload	General	-	0	0
		Other	-		
050	Fund Shifts	General	-	0	0
		Other	-		
060	Technical Adjustments	General	(2,485,435)	-7	-7
		Other	-		
Total 2027-2029 CSL Essential Packages		General	(517,429)	-7	-7
		Other	(11,786,414)		
2027-2029 Base Budget		General	28,022,710	53	53
		Other	11,786,414		
2027-2029 Current Service Level		General	27,505,281	46	46
		Other	-		

2027-29 Legislatively Adopted Budget: Administrative Services Division

Policy Option Packages Included:

Policy Option Packages	General Fund	Other Funds	Total	Positions	FTE
POP 101 Financial Case Management System	2,723,341	4,936,478	7,659,819	19	9.5
Total	2,723,341	4,936,478	7,659,819	19	9.5

BUDGET NARRATIVE

Special Programs, Contracts and Distribution Division

Executive Summary

Program Overview

The Special Programs, Contracts, and Distributions Division is comprised of specialty programs and funding for the purposes of transparent budgeting. In the 2025-27 biennium, the division contains funding associated with reimbursements to counties for expenses associated with discovery activities, guardianship, and continues funding for law school clinics at University of Oregon, Lewis and Clark University, and Willamette University, which support training and supervision of court certified law students to undertake misdemeanor cases.

2027-29 Legislatively Adopted Budget Comparison: Special Programs, Contracts and Distributions Division

Special Programs, Contracts and Distribution					
	General Fund	Other Funds	Total Funds	Positions	FTE
2025 - 27 Legislatively Approved Budget	\$ 11,092,602	\$ -	\$ 11,092,602	0	0
2027 - 29 Current Service Level	\$ 12,124,213	\$ -	\$ 12,124,213	0	0
2027 - 29 Agency Request Budget	\$ 12,124,213	\$ -	\$ 12,124,213	0	0
2027 - 29 Governor's Budget	\$ -	\$ -	\$ -	0	0
2027 - 29 Legislatively Adopted Budget	\$ -	\$ -	\$ -	0	0
Percent change from 25-27 LAB	9.3%		9.3%		
Percent change from 27-29 CSL	0.0%		0.0%		

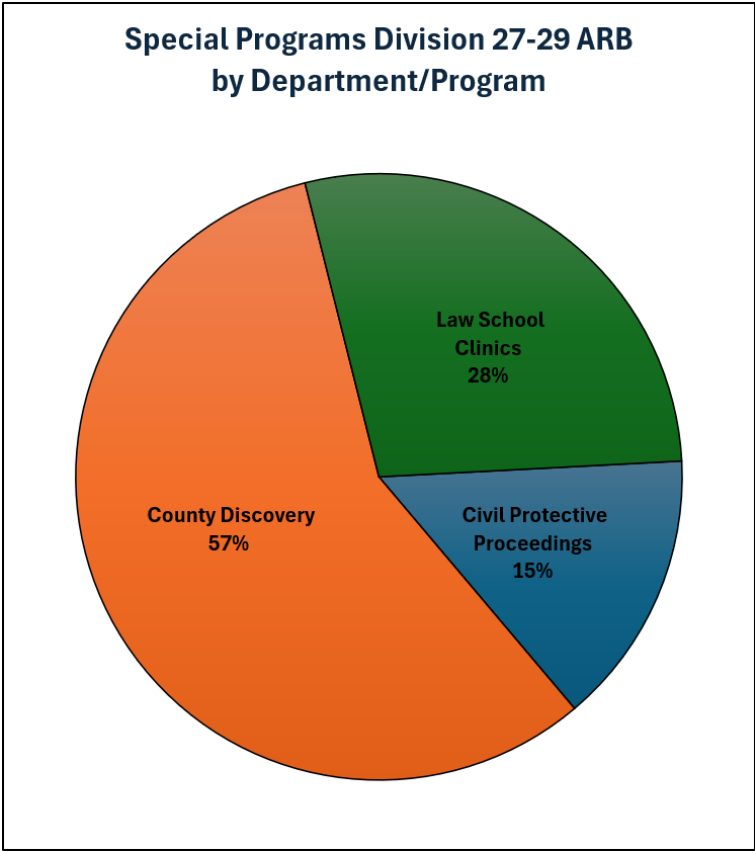
Long Term Focus Areas:

Building pathways for new attorneys to enter public defense, continue the support for guardianship, and for the reimbursement of county discovery costs.

Division	LAB/ACT	2023-25	2025-27	2027-29 (ARB)	2029-31	2030-33
SPCD	LAB	12,438,908	11,092,602	12,124,213	12,839,542	13,545,716
	Actuals	12,747,149				

BUDGET NARRATIVE

Budget and Performance



Special Programs Division 27-29 ARB	
Civil Protective Proceedings	\$1,778,960
County Discovery	\$6,939,413
Law School Clinics	\$3,405,840

Primary Program Contact

Emese Perfecto, Deputy Director

BUDGET NARRATIVE

Program Description

Law School Collaboration Pilot Program

Initially funded in HB 5204 (2024) with a one-time, General Fund appropriation of \$2.1 million, the intent of the program is to provide training and supervision to law school students at the University of Oregon, Lewis and Clark University, and Willamette University. Two of the law schools were directed to collaborate with local public defender offices (UO with Multnomah Defenders, Inc. and Lane County Public Defender Services; Lewis and Clark with Metropolitan Public Defenders). The initiative was expected to train a combined total of 60 law students to provide public defense services for eligible defendants for between 300 and 400 misdemeanor cases. Each law school was required to report annually to the Public Defense Commission on the total number of students trained, clients served, and the nature of the legal issues and case outcomes.

HB 5031 (2025) renewed this funding with an appropriation of \$3.4 million General Fund, making this a permanent part of the agency budget. A corresponding budget note requires OPDC to report to the Joint Committee on Ways and Means during the 2027 Legislative session on this initiative.

Discovery Reimbursement

Discovery Reimbursement is a statewide funding distribution program that reimburses counties for the costs associated with producing discovery documentation for defense attorneys and pro se defendants.

OPDC reimburses a wide variety of partners for various discovery costs for cases against parties who qualify for representation at public expense. These reimbursements have included bills from local partners for documents and digital discovery that is provided to counsel; direct payments in some counties; and money for a photocopier in a district attorney's office. With some exception, the amount billed is set by local partners and depends on the amount of discovery to disclose and the format in which the discovery is provided.

Guardianship Program

The guardianship program is a statewide program that provides appointed counsel to eligible respondents or protected people in guardianship or conservatorship cases. Beginning in January 2024, OPDC contracted with Disability Rights Oregon (DRO) to administer the program and manage data requirements.

Program Justification and link to Long Term Outcomes

The commission was charged with providing counsel to protected people by Senate Bill 578 in 2021 for the Guardianship program.

The commission, through a HB 5031(2025) budget note, is required to report to the 2027 Joint Ways and Means on the legislative investment in law schools, including the number of students trained, clients served, as well as case outcomes.

BUDGET NARRATIVE

Narrative

Program Performance

The guardianship program began as a pilot in two counties, Lane and Multnomah, with Columbia County added in 2023 and the remaining 33 counties added to the program in 2024. The commission contracted with DRO to administer the program and manage data requirements, starting in January 2024. Counties transitioned towards utilizing DRO as their primary point of contact to determine appointment of counsel for respondents and protected people. The advocacy organization then determined whether they would handle the case with staff attorneys or find local counsel to handle representation. If local counsel was utilized, they invoiced DRO for the cost of the representation in situations where the court determined that the estate of the protected person is unable to afford the representation. During the 2025-2027 biennium, these cases are being taken on an hourly basis via individual attorney appointments. Further, the agency has created an official policy (Guardianship Billing Policy 404.200.04.013) for providers to follow as they provide representation and submit bills for compensation. OPDC continues to work with the Oregon Judicial Department (OJD) to track data for a report OJD will submit to the Legislature. The following charts demonstrate the number of cases represented, amounts paid and the timeline of payments that have been billed this biennium:

Attorneys Fees - Guardianship/Conservatorship July 2025 - June 2026		
Year	Case Count	Amount Paid
2025	7	\$28,493
2026	50	\$72,558
Grand Total	56	\$101,051

BUDGET NARRATIVE



The Law School programs have continued operating as expected through an official contract with OPDC tailored for each individual institution. Funds are dispersed evenly between the two fiscal years to each institution per their contract. The agency is currently developing a dashboard to monitor each institution's performance, as each of the contracts are different, providing different reporting dates for each school's program. The agency is required through a budget note in HB 5031 (2025) to report during the 2027 legislative session on the legislative investment in law schools, including the total number of students trained, clients served, as well as case outcomes.

The initiative is expected to train a total of 120 law students to provide public defense services for eligible defendants for 1,060 misdemeanor cases. The University of Oregon, Willamette University and Lewis and Clark Law Schools will collaborate with Multnomah Defenders, Metropolitan Public Defenders and Lane County Public Defender Services in this effort. The chart below shows the progress of the programs for the 2025-2026 Academic year. Willamette University is currently conducting a summer program and will update their numbers after.

BUDGET NARRATIVE

		Fall 2025		Spring 2026		Total Distinct Count		25-27 Contract Target	% of Target
Law School	Student Count	Cases	Closed Cases	Cases	Closed Cases	Cases	Closed Cases	Cases	% of Target
Lewis & Clark College	12	106	90	68	41	174	131	500	35%
University of Oregon - Eugene Campus	19	45	28	93	51	138	79	150	92%
University of Oregon - Portland Campus	10	57	37	77	28	134	65	150	89%
Willamette University	22	52	39	28	14	67	52	200	34%
Total	63	260	194	266	134	513	327	1000	51%

Enabling Legislation

For the Guardianship program the agency received this program during the 2021 legislative session through SB 578, amending ORS 125.080 and funding was renewed in HB 5031 (2025). The Law School funding was made permanently available through HB 5031 (2025).

Funding Streams

The guardianship program, the law school clinics, and reimbursement for discovery are entirely funded by General Fund.

Essential Packages

The essential packages present budget adjustments needed to bring the legislatively approved budget to current service level and detail the calculated cost of continuing legislatively approved programs into the 2027-2029 biennium. The 2027-2029 current service level is inclusive of the agency's 2027-2029 base budget, a close derivative of the 2025–2027 legislatively approved budget, and the essential packages, as defined in the state of Oregon's biennial budget instructions.

The essential packages below represent allowable adjustments for non-PICS accounts personal services to include Public Employees Retirement System Obligation bond repayment, mass transit tax and vacancy savings. They also cover and apply allowable standard inflation of 4.9% for services, supplies and facilities rent, and 9.3% for non-state employees and professional services costs.

BUDGET NARRATIVE

Special Programs Division					
Package No.	Package No. Description	Fund	Amount	POS	FTE
010	Non-PICS Personal Services Adjustments	General	-	0	0
		Other	-		
021	Program Phase-Ins	General	-	0	0
		Other	-		
022	Program Phase-Outs	General	-	0	0
		Other	-		
031	Standard Inflation	General	1,031,611	0	0
		Other	-		
032	Above Standard Inflation	General	-	0	0
		Other	-		
033	Exceptional Inflation	General	-	0	0
		Other	-		
040	Mandated Caseload	General	-	0	0
		Other	-		
050	Fund Shifts	General	-	0	0
		Other	-		
060	Technical Adjustments	General	-	0	0
		Other	-		
Total 2027-2029 CSL Essential Packages		General	1,031,611	0	0
		Other	-		
2027-2029 Base Budget		General	11,092,602	0	0
		Other	-		
2027-2029 Current Service Level		General	12,124,213	0	0
		Other	-		

Oregon Public Defense Commission 2027-29 Policy Package

Division:	Administrative Services Division
Program:	Information Technology
Policy package title:	Financial Case Management System (FCMS)
Policy package number:	101
Related legislation:	Senate Bill 337 (2023)
Summary statement:	A budget request for continued resources for planning, procurement, and implementation of an integrated Financial and Case Management System (FCMS).

(In Millions)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$2.73	\$4.93	\$0	\$7.66	11	9.5

Oregon Public Defense Commission: 2027-29 Policy Package

Purpose

- **Why does OPDC propose this policy package and what issue is OPDC trying to fix or solve?**

The Oregon Public Defense Commission (OPDC) proposes an integrated financial and case management system (FCMS) to enhance efficiency and accountability in Oregon's public defense services around timekeeping, case management and financial process'. This system will reduce manual data entry, keep record of time spent on cases, streamline payment management, and improve caseload monitoring and analysis. Without it, evaluating public defense services is difficult, affecting case management and data collection.

The FCMS will standardize data collection, improve contract monitoring, ensure financial accountability, and comply with national best practices. It will facilitate timely payments, detailed financial reporting, and audits. The system will provide comprehensive data on attorney qualifications, caseloads, and more, aiding decision-making for the Oregon Legislature, Governor's office, and stakeholders. This initiative is essential for meeting Oregon's public defense needs and ensuring timely legal services for eligible individuals.

This POP would also address the critical staffing shortages impacting the FCMS project's ability to remain on schedule and deliver a timely solution for OPDC. Key Limited Duration (LD) positions: including project management, chief data officer, business analysts, data architect, systems analyst, and data analyst, are set to expire at the end of the 2025-2027 biennium, yet are essential through implementation of FCMS and long after go-live to maintain FCMS program operations at OPDC. These roles have significant deliverables due throughout the next year. Securing these resources, and converting all LD roles to permanent positions, is vital to properly staffing FCMS and ensuring project success.

1 Office of Public Defense Services. (2016). Public Defense Services Commission Strategic Plan 2016-2021. Strategic Plan: Mission Statement. Retrieved from <https://www.oregon.gov/opds/commission/reports/OPDCStrategicPlan2016-2021.pdf>. 2 Department of Administrative Services. (2018). Oregon Accounting Manual. Retrieved from <https://www.oregon.gov/das/Financial/Acctng/Documents/15%20Accounting%20and%20Financial%20Reporting%20search.pdf>. 3 New York Office of Indigent Legal Services. (2016). A Determination of Caseload Standards pursuant to § IV of the Hurrell-Harring v. the State of New York. 4 Department of Administrative Services. (2019). Oregon Accounting Manual. Chapter 15. Salem, Oregon. Retrieved from <https://www.oregon.gov/das/Financial/Acctng/Documents/15%20Accounting%20and%20Financial%20Reporting%20search.pdf>.

- **What would this policy package buy and how and when would it be implemented?**

2027-29 Agency Request Budget

Policy Package #101

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Oregon Public Defense Commission: 2027-29 Policy Package

OPDC is requesting funds to purchase a new cloud-hosted financial and case management system (FCMS) and has started implementation as vendor contract execution has occurred on June 10th, 2026. The agency is requesting \$7.66 million and authorized eleven positions (9.5 FTE) to be made permanent for the implementation of this project in the 2027-2029 biennium as well as authorized positions being made permanent to ensure the operations of FCMS in the OPDC agency is supported ongoing to serve the needs of the agency stakeholders and external end users.

A budget note in the budget report and measure summary to Senate Bill 337 (2023) provides that “the commission must report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means during the Emergency Board hearing in the September 2024 session, including a business case, project timeline, and cost estimates, following the Stage Gate process or similar.”

The project team completed contract execution June 10th, 2026 allowing for vendor onboarding and implementation to begin by June 11th, 2026.

- **How does this policy package further OPDC’s mission and align with its strategic plan?**

OPDC aims to ensure timely legal services for eligible individuals, following Oregon's justice standards. To achieve this, OPDC adheres to values and strategies from its 2016-2021 strategic plan.

The Financial and Case Management System (FCMS) will:

- Ensure competent, client-centered representation (**Goal I**);
- Maintain a sustainable and accountable statewide public defense system (**Goal II**); and
- Offer tools to monitor outcomes, client satisfaction, caseloads, demographics, financial accountability, time keeping, and contract performance. This will help ensure qualified attorneys, improve contract oversight, maintain fiscal integrity, and support long-term stability (**Goal III**).

Oregon Public Defense Commission: 2027-29 Policy Package

- **Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.**

No.

Quantifying results

- **How will OPDC measure the success of this policy package?**

The FCMS's success will be measured by its 24/7 operational availability (excluding maintenance) and its ability to provide a permissions-based system for report generation and detailed analyses. This includes tracking case outcomes, attorney qualifications, caseloads, contract oversight, case milestones, event data, and time keeping.

The system will enable OPDC to compile data for legislative requests, compare outcomes with national standards, and ensure transparency in public defense services. Additionally, it will modernize OPDC's operations with improved data management, payment processing, and dashboards, supporting the agency's strategic goals and the needs of Oregon's public defense system.

- **Is this policy package tied to a legislative Key Performance Measure (KPM) and/or an OPDC performance measure? If yes, identify the performance measure(s).**

Yes, FCMS will link to KPM's directly:

- Appellate Case Processing: FCMS will allow faster process time and better data management.
- Customer Service: FCMS will streamline many functions in accounts payable, finance, and case management.
- Best Practices for Boards and Commissions: FCMS is a foundational system that will enhance data management, time keeping, and finance processes, thereby improving accountability.
- Trial Level Representation: FCMS will bolster the data integrity for trial level representation as well as allow accurate allocation of work, case load management and time tracking to improve accuracy of Trial Case Management practices.

Oregon Public Defense Commission: 2027-29 Policy Package

- Parent Child Representation Program: FCMS will allow for accurate data to be stored for parent child representation and in effect strengthen the overall program metrics and KPM's of that program as well.
- OPDC does want to leverage FCMS to allow for a move towards performance measures with accurate data, IT modernization and measurable data across time keeping and case management that will drive metrics for KPM's in the future.

- **What are the long-term desired outcomes?**

Three functional areas are in a new FCMS that will build a foundation for OPDC: Time Keeping, Case Management and Finance operations within a scalable solution. A cloud-hosted FCMS will provide OPDC with a modern, reliable technology platform that ensures quality, accurate, and effective work. By purchasing a COTS product, OPDC will benefit from reduced development time, timely feature upgrades, and a single product investment (excluding maintenance fees). Regular upgrades will keep the system current and minimize downtime.

The FCMS will help OPDC inform decision-makers about public defense outcomes, collect and analyze data, monitor and evaluate payment requests, and process all public defense payments and reimbursements.

- **What would be the adverse effects of not funding this policy package?**

- OPDC's current database structures are inadequate for daily operations and collecting valuable public defense data, relying instead on monthly reports from providers and data share agreements with judicial partners.
- The FCMS is essential for OPDC to implement the service delivery model changes required by SB 337, meet legislative reporting requirements, ensure effective indigent defense counsel, and provide accurate and timely payments to contractors and providers.
- Without the FCMS, OPDC cannot effectively evaluate and ensure that internal and external operations meet key performance measures and statutory requirements.

How achieved

- **What actions have occurred to resolve the issue prior to requesting a policy package?**

Oregon Public Defense Commission: 2027-29 Policy Package

- OPDC has focused on minimizing system downtime rather than resolving underlying system issues.
- The agency has implemented platforms like Nintex, PowerBI, and SQL databases to meet reporting needs and improve operations.
- Despite these efforts, the current platforms are not robust enough to meet all requirements or address recent data integrity concerns effectively.

- **What alternatives were considered and what were the reasons for rejecting them?**

- In 2017, OPDC initially requested funding for a trial-level case management system but withdrew the request. Subsequent discussions with LFO and OPDC led to funding for a financial and case management system with OPDC providing project management support using a stage gate methodology.
- During the initiation stage, OPDC purchased Nintex as an interim solution to support workflows that existing systems couldn't handle. While helpful, Nintex is not as robust as a full FCMS and is only a temporary solution.
- OPDC has migrated several outdated Access databases to SQL, allowing simultaneous work processing and improving operations. However, these modifications are not long-term solutions.

- **Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.**

No

- **What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?**

- Data share agreements with other government agencies will enable OPDC to compare internal FCMS data with external data, providing a comprehensive view of public defense data.
- Analyses from these data comparisons can highlight deficiencies in external partners' data and inform them of areas for improvement.

Oregon Public Defense Commission: 2027-29 Policy Package

- These insights can help Oregon's criminal justice decision-makers develop new approaches and policies for more effective criminal justice execution.

- **What other agencies, programs or stakeholders are collaborating on this policy package?**

- CIO-Chief Information Officer and CDO - Chief Data Officer are collaborating on this POP.
- Senior Project Manager and Budget Team are collaborating on this POP.
- Budget Analyst is collaborating on this POP.

- **How does this policy package help, or potentially hinder, populations impacted by inequities or disproportionalities from achieving health, well-being and independence?**

- Provides a secure data and financial and time keeping hub for defense outcomes to aid client representation.
- It provides data and research functions to inform public defense decision-makers about policy-impacting issues.
- By leveraging the FCMS, OPDC ensures that indigent Oregonians receive competent and effective counsel, fulfilling its core mission.

- **Racial Equity Impact Statement (attached worksheet)**

This POP primarily supports administrative infrastructure and does not directly target specific racial or ethnic groups. However, improved financial and case management systems may indirectly benefit all communities served by OPDC by improving operational efficiency, supporting timely payments to providers, and strengthening the agency's ability to monitor service delivery.

Research has identified disparities throughout the criminal justice system. Improved data infrastructure and reporting capabilities can enhance OPDC's ability to identify service gaps and evaluate program performance over time. FCMS will improve the agency's ability to analyze information across geographic regions and case types and support more informed decision-making regarding public defense services.

The agency does not anticipate disproportionate adverse impacts associated with implementation of this POP.

Oregon Public Defense Commission: 2027-29 Policy Package

Staffing and fiscal impact

Implementation date(s): September 2027 Wave 1 OPDC Employees
January 2028 Wave 2 External End Users

End date (if applicable): May 2028

- **What assumptions affect the pricing of this policy package?**

- A fully executed solution is expected to be ready by the end of the September 2027 in the first half of the next biennium for internal employees at OPDC, and January 2028 for external end users in the 2027-2029 biennium. More specifically, training and Deployment of the FCMS system will carryover into the 2027-2029 biennium where the FCMS system is set to go live for internal users with a fully executable system in September 2027 in Wave 1. External users will have access to the fully executed solution via portal licenses January 2028. High-level cost estimates to implement an integrated financial and case management system were developed through estimated market comparisons.
- Data gathered from various vendors and other advanced technical projects was used to generate projection models for a COTS solution hosted in the OPDC Microsoft 365 tenant.
- Assuming a fully staffed operational team for the implementation of FCMS and ongoing operations have been factored into the \$7.66 million rounded estimate.

- **Will there be new responsibilities for OPDC? Specify which programs and describe their new responsibilities.**

This policy package will affect all internal programs, especially Compliance, Audit, and Performance (CAP), Contracts, Budget and Accounts Payable (AP), and Appellate programs, requiring significant organizational change management.

Each program will have specific workflows within the system, with some crossover, impacting internal processes and procedures.

Oregon Public Defense Commission: 2027-29 Policy Package

- Once the FCMS project is implemented, the IT unit will provide internal and external users with system support, technical training and assistance, and database management. OPDC is requesting that the following roles be made permanent from their (LD status) to (FTE) positions:
- **(1 FTE) Information Technology Manager 3 (INFO MGR 3)** be made permanent.
 - Chief Data Officer – Ensures all data governance under executive branch is followed and maintained to implement the FCMS system, and build the data team ongoing for the OPDC agency which will be critical in operations ongoing.
- **(2 FTE) Operations and Policy Analyst 3 (OPA 3) (2 FTE)** positions to be made permanent.
 - **Senior IT Project Manager (LD)** – be made permanent.
 - Leads the FCMS project effort, including planning, design, execution and evaluation to ensure that the project is delivered on time and within budget. Supports the ongoing program effort of maintaining the project management of the FCMS system after go live for future operational feature requests, change management support, and project leadership across the IT division.
 - **IT Project Manager (LD)** – be made permanent.
 - Provides planning, design, execution and project evaluation to ensure that the project is delivered on time and within budget. Supports the ongoing effort of maintaining the project management of the FCMS system after go live for future operational feature requests, change management support, and project leadership across the IT division.
- **(1 FTE) Information Technology Specialist 4 (ITS 4)** be made permanent.
 - **Enterprise Architect** – Contributes to data systems architecture, design, development of policy, and procedure and standards. Supports IT in the ongoing operational objectives ongoing.
- **(1 FTE) Information Technology Specialist 2 (ITS2)** be made permanent.
 - **IT Systems Analyst (LD)** – Provides data insights, process mapping, summaries, and reports in support of IT project management goals on the FCMS project. Supports IT ongoing for system analyst work across the IT Unit.
- **(1 FTE) Information Technology Specialist 2 (ITS2)** be made permanent.
 - **IT Data Analyst (LD)** – Provides data insights, process mapping, summaries, and reports in support of IT project management goals on the FCMS project. Supports IT ongoing for data analyst work across the IT division.
- **(2 FTE) Business Analyst (OPA 2)** to be made permanent.

Oregon Public Defense Commission: 2027-29 Policy Package

- **IT Business Analyst (LD)** – Provides data insights, process mapping, summaries, and reports in support of IT project management goals on the FCMS project. Supports the development of 106 SOPs after project go live and future FCMS related feature requests the agency will be making.
- Once the project is implemented, the IT unit will provide internal and external users with system support, technical training assistance, and database management. The IT unit will need eight additional staff to carry out this effort. The commission requests that one (1FTE) Information Technology Manager 3 (INFO MGR 3) be made permanent, two (2 FTE) operations and two policy analyst 3 (OPA 3) positions be made permanent and that one (1 FTE) information technology specialist 4 (ITS4) be made permanent. In addition, the commission requests that the following roles be made permanent: two (2 FTE) operations and policy analyst 2 (OPA 2) positions be made permanent, and 2 (2 FTE) information technology specialist 2 (ITS2) be made permanent.
- **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
 - This request aims to provide a unified system for managing caseloads and payment schedules, benefiting both internal and external (contracted) attorneys, and eliminating the need for contractors to supply their own case management solutions.
 - The system ensures consistency and ease of access to case information across the state, enhancing the quality of counsel public defense attorneys can offer their clients.
 - While it cannot predict changes in caseloads, the system offers robust online and offline functionalities, enabling real-time client representation and providing OPDC with valuable data to monitor public defense success in Oregon.
- **Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.**

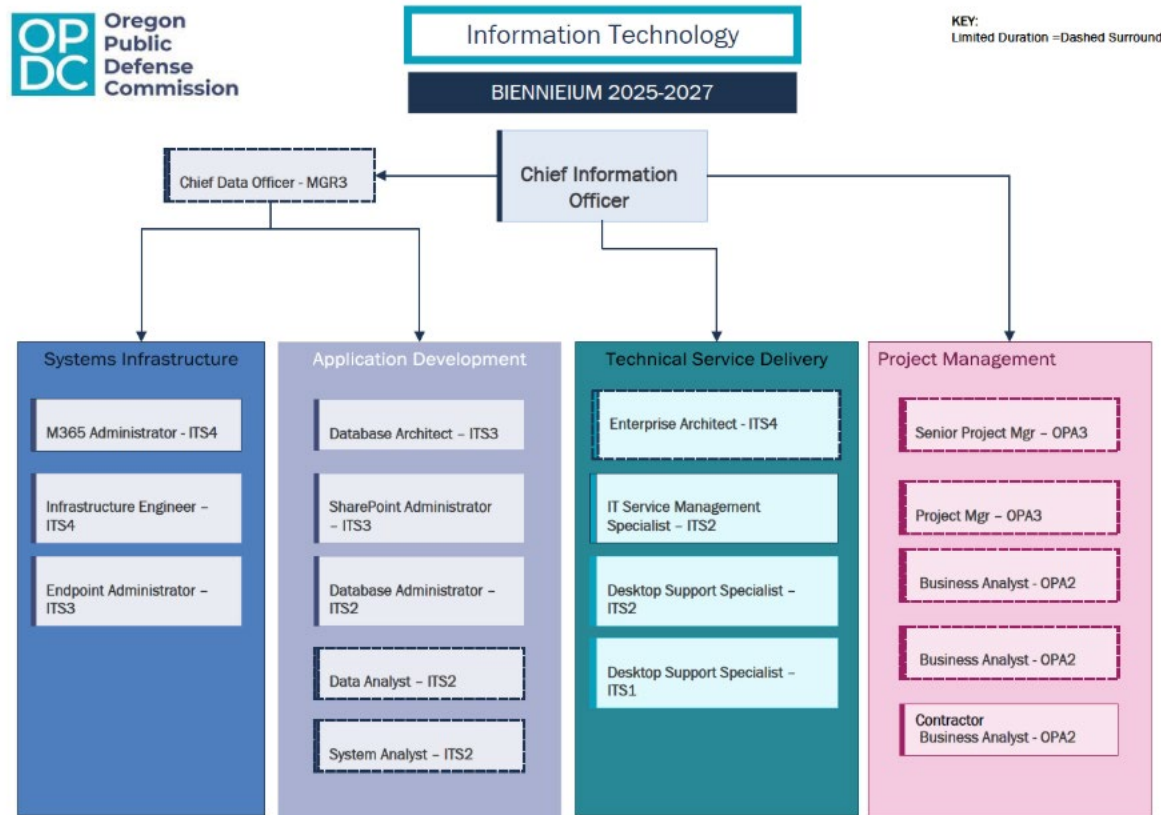
Information Technology Unit: This unit provides the technological foundation enabling the agency to fulfill its constitutional and statutory mandate to ensure access to justice for Oregonians. It supports OPDC's Financial Case Management System, improved data security with justice partners, refines cybersecurity posture, infrastructure modernization, and agency-wide operational continuity. Filling strategic IT positions has been a priority. Positions filled to date are the following:

 - **Chief Data Officer (LD)** – Ensures all data governance under executive branch is followed and maintained to implement the FCMS system, and build the data team ongoing for the OPDC agency which will be critical in operations ongoing.

Oregon Public Defense Commission: 2027-29 Policy Package

- **Enterprise Architect (LD)** – Financial and case management system (FCMS) IT subject matter expert with broad expertise in enterprise design, security, implementation, and management.
- **Microsoft 365 Administrator** – Manages, secures, and monitors the Microsoft 365 (M365) platform. Oversees cloud storage and oversees user management.
- **Infrastructure Engineer** – Designs, builds, and maintains digital networks, servers, and systems to support the agency.
- **Microsoft SharePoint Administrator** – Manages SharePoint platform, sites, and accounts. Configures, designs, and supports web forms.
- **Endpoint Administrator** – Manages and secures all desktop and mobile devices. Responsible for system imaging, Endpoint security, and application deployment.
- **Desktop Administrator** – Provides tier 1 & 2 Endpoint support services.
- **Senior IT Project Manager (LD)** – Leads the FCMS project effort, including planning, design, execution and evaluation to ensure that the project is delivered on time and within budget.
- **IT Project Manager (LD)** – Provides planning, design, execution and project evaluation to ensure that the project is delivered on time and within budget. FCMS represents four distinct tracks or project areas. This position leads two project areas as well as manages project risk. Provides continuity for project success and long-term operations.
- **IT Business Analyst (C)** – Provides data insights, process mapping, summaries, and reports in support of IT project management goals on the FCMS project.
- **IT Business Analyst (LD)** – Provides data insights, process mapping, summaries, and reports in support of IT project management goals on the FCMS project.
- **IT Business Analyst (LD)** – Provides data insights, process mapping, summaries, and reports in support of IT project management goals on the FCMS project.
- **IT Systems Analyst (LD)** – Provides data insights, process mapping, summaries, and reports in support of IT project management goals on the FCMS project.

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- The agency's information services unit has undergone significant growth and overcome many challenges since our chief information officer joined the agency in 2025. Accomplishments of note are the 15 additional staff. We have attracted exceptional talent across many technology disciplines. Moreover, these staff represent decades of expertise in Oregon State IT with deep understanding of IT policy, process, and procedures. Implementing a rapid strategy for IT maturity contributes substantially to achieving positive outcomes in this unit.

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The following budget note was also adopted:

2027-29 Agency Request Budget

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Oregon Public Defense Commission: 2027-29 Policy Package

BUDGET NOTE: The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means during the 2024 legislative session on the status of the re-initiation of the planning phase of the Financial/Case Management System (F/CMS) information technology project. The report shall include: a detailed business case, project timeline, and cost estimates. The Commission is to follow the Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

OPDC has already begun to meet the requirements of HB 5202 with the hiring one Project Manager, one Business Analyst, one IT Systems Architect. Currently the Project Managers are submitting the Business Case and Project Charter to DAS EIS for Stage 1 Endorsement to meet the remaining requirements of HB 5202. OPDC has also executed a contract with Aeon Nexus. The completion of Stage Gate 1, Stage Gate 2, and lastly Stage Gate 3 which received state endorsement on June 10th, 2026 is allowing the implementation process with the selected vendor to start in June 2026.

- **What are the start-up and one-time costs?**

Start-up costs total \$2,377,475 and include training, implementation costs to the vendor, quality assurance, change management, and business analysts.

- **What are the ongoing costs?**

Ongoing costs and include equipment and storage, software licensing, and staffing. (Note the licensing is based on current staffing)

	2027-2029		2029-3031		2031-2033	
(In Millions)	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Personal Services	2.15	1.62	4.6	-	4.7	-
Services & Supplies	0.2	0.3	0.5	-	.6	-
Software Licensing	-	1.05	1.05	-	1.05	-
Total	5.32		6.15		6.35	

Oregon Public Defense Commission: 2027-29 Policy Package

- **What are the potential savings?**

The potential savings are not fully understood as the agency's contracting has the probability of being impacted from the information gleaned from proper data and research capabilities as well as informing the agency of matters impacting public defense. Many of the savings do not appear to be monetary, but rather foundational as it will assist the agency with rebuilding Oregon public defense.

- **What are the sources of funding and the funding split for each one?**

General Fund- \$2.73 million estimate; Other Fund-\$4.93 million estimate.

Total for this policy package

(In Millions)	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	2.15	1.62	\$0	\$3.77	11	9.5
Services & Supplies	0.58	2.26		\$2.84		
Licensing	0	1.05		\$1.05		
Total	2.73	4.93	\$0	\$7.66	0	9.5

Fiscal impact by program

(In Millions)	Program 1	Program 2	Program 3	Program 4	Total
General Fund	\$2.73				\$2.73 million

Oregon Public Defense Commission: 2027-29 Policy Package

Other Funds	\$4.93				\$4.93 million
Federal Funds					\$0
Total Funds	\$7.66				\$7.66 million
Positions	11				11
FTE	9.5				9.5

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(154,436)	-	-	-	-	-	(154,436)
Total Revenues	(\$154,436)	-	-	-	-	-	(\$154,436)
Personal Services							
Temporary Appointments	5,699	-	-	-	-	-	5,699
Social Security Taxes	436	-	-	-	-	-	436
Mass Transit Tax	1,467	-	-	-	-	-	1,467
Vacancy Savings	(162,038)	-	-	-	-	-	(162,038)
Total Personal Services	(\$154,436)	-	-	-	-	-	(\$154,436)
Total Expenditures							
Total Expenditures	(154,436)	-	-	-	-	-	(154,436)
Total Expenditures	(\$154,436)	-	-	-	-	-	(\$154,436)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 021 - Phase-in

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	52,450	-	-	-	-	-	52,450
Total Revenues	\$52,450	-	-	-	-	-	\$52,450
Services & Supplies							
Instate Travel	2,733	-	-	-	-	-	2,733
Employee Training	12,965	-	-	-	-	-	12,965
Publicity and Publications	424	-	-	-	-	-	424
Professional Services	16,914	-	-	-	-	-	16,914
IT Professional Services	17,522	-	-	-	-	-	17,522
Dues and Subscriptions	684	-	-	-	-	-	684
Facilities Rental and Taxes	1,208	-	-	-	-	-	1,208
Total Services & Supplies	\$52,450	-	-	-	-	-	\$52,450
Total Expenditures							
Total Expenditures	52,450	-	-	-	-	-	52,450
Total Expenditures	\$52,450	-	-	-	-	-	\$52,450
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	52,922	-	-	-	-	-	52,922
Total Revenues	\$52,922	-	-	-	-	-	\$52,922
Services & Supplies							
Instate Travel	348	-	-	-	-	-	348
Employee Training	1,158	-	-	-	-	-	1,158
Office Expenses	133	-	-	-	-	-	133
Telecommunications	13	-	-	-	-	-	13
Data Processing	92	-	-	-	-	-	92
Publicity and Publications	40	-	-	-	-	-	40
Professional Services	45,507	-	-	-	-	-	45,507
IT Professional Services	2,922	-	-	-	-	-	2,922
Dues and Subscriptions	65	-	-	-	-	-	65
Facilities Rental and Taxes	453	-	-	-	-	-	453
Facilities Maintenance	1,562	-	-	-	-	-	1,562
Other Services and Supplies	97	-	-	-	-	-	97
Expendable Prop 250 - 5000	366	-	-	-	-	-	366
IT Expendable Property	166	-	-	-	-	-	166
Total Services & Supplies	\$52,922	-	-	-	-	-	\$52,922
Total Expenditures							
Total Expenditures	52,922	-	-	-	-	-	52,922
Total Expenditures	\$52,922	-	-	-	-	-	\$52,922

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 060 - Technical Adjustments

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,258,842	-	-	-	-	-	1,258,842
Total Revenues	\$1,258,842	-	-	-	-	-	\$1,258,842
Personal Services							
Class/Unclass Sal. and Per Diem	1,035,144	-	-	-	-	-	1,035,144
Empl. Rel. Bd. Assessments	237	-	-	-	-	-	237
Public Employees' Retire Cont	255,888	-	-	-	-	-	255,888
Social Security Taxes	71,809	-	-	-	-	-	71,809
Paid Family Medical Leave Insurance	3,664	-	-	-	-	-	3,664
Worker's Comp. Assess. (WCD)	114	-	-	-	-	-	114
Flexible Benefits	139,968	-	-	-	-	-	139,968
Total Personal Services	\$1,506,824	-	-	-	-	-	\$1,506,824
Services & Supplies							
Instate Travel	(733)	-	-	-	-	-	(733)
Employee Training	(22,804)	-	-	-	-	-	(22,804)
Office Expenses	500	-	-	-	-	-	500
Telecommunications	14,000	-	-	-	-	-	14,000
Professional Services	(390,320)	-	-	-	-	-	(390,320)
IT Professional Services	(13,000)	-	-	-	-	-	(13,000)
Attorney General	164,375	-	-	-	-	-	164,375
Total Services & Supplies	(\$247,982)	-	-	-	-	-	(\$247,982)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 060 - Technical Adjustments

Cross Reference Name: Executive Division
Cross Reference Number: 40400-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,258,842	-	-	-	-	-	1,258,842
Total Expenditures	\$1,258,842	-	-	-	-	-	\$1,258,842
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Defense Services
 Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(219,339)	-	-	-	-	-	(219,339)
Total Revenues	(\$219,339)	-	-	-	-	-	(\$219,339)
Personal Services							
Mass Transit Tax	(5,916)	-	-	-	-	-	(5,916)
Vacancy Savings	(213,423)	-	-	-	-	-	(213,423)
Total Personal Services	(\$219,339)	-	-	-	-	-	(\$219,339)
Total Expenditures							
Total Expenditures	(219,339)	-	-	-	-	-	(219,339)
Total Expenditures	(\$219,339)	-	-	-	-	-	(\$219,339)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Defense Services
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,943	-	-	-	-	-	9,943
Total Revenues	\$9,943	-	-	-	-	-	\$9,943
Services & Supplies							
Instate Travel	226	-	-	-	-	-	226
Employee Training	1,279	-	-	-	-	-	1,279
Office Expenses	297	-	-	-	-	-	297
Telecommunications	43	-	-	-	-	-	43
Data Processing	150	-	-	-	-	-	150
Publicity and Publications	40	-	-	-	-	-	40
Professional Services	3,218	-	-	-	-	-	3,218
IT Professional Services	2,964	-	-	-	-	-	2,964
Dues and Subscriptions	57	-	-	-	-	-	57
Facilities Rental and Taxes	791	-	-	-	-	-	791
Facilities Maintenance	34	-	-	-	-	-	34
Other Services and Supplies	167	-	-	-	-	-	167
Expendable Prop 250 - 5000	385	-	-	-	-	-	385
IT Expendable Property	292	-	-	-	-	-	292
Total Services & Supplies	\$9,943	-	-	-	-	-	\$9,943
Total Expenditures							
Total Expenditures	9,943	-	-	-	-	-	9,943
Total Expenditures	\$9,943	-	-	-	-	-	\$9,943

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Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Defense Services
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 060 - Technical Adjustments

Cross Reference Name: Defense Services
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,788,663)	-	-	-	-	-	(3,788,663)
Total Revenues	(\$3,788,663)	-	-	-	-	-	(\$3,788,663)
Personal Services							
Class/Unclass Sal. and Per Diem	(2,766,384)	-	-	-	-	-	(2,766,384)
Empl. Rel. Bd. Assessments	(237)	-	-	-	-	-	(237)
Public Employees' Retire Cont	(683,850)	-	-	-	-	-	(683,850)
Social Security Taxes	(158,142)	-	-	-	-	-	(158,142)
Paid Family Medical Leave Insurance	(7,614)	-	-	-	-	-	(7,614)
Worker's Comp. Assess. (WCD)	(114)	-	-	-	-	-	(114)
Flexible Benefits	(139,968)	-	-	-	-	-	(139,968)
Total Personal Services	(\$3,756,309)	-	-	-	-	-	(\$3,756,309)
Services & Supplies							
Instate Travel	7,557	-	-	-	-	-	7,557
Employee Training	(7,602)	-	-	-	-	-	(7,602)
Office Expenses	-	-	-	-	-	-	-
Telecommunications	19,979	-	-	-	-	-	19,979
Professional Services	-	-	-	-	-	-	-
IT Professional Services	(34,834)	-	-	-	-	-	(34,834)
Facilities Rental and Taxes	(16,936)	-	-	-	-	-	(16,936)
Facilities Maintenance	(518)	-	-	-	-	-	(518)
Total Services & Supplies	(\$32,354)	-	-	-	-	-	(\$32,354)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 060 - Technical Adjustments

Cross Reference Name: Defense Services
Cross Reference Number: 40400-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(3,788,663)	-	-	-	-	-	(3,788,663)
Total Expenditures	(\$3,788,663)	-	-	-	-	-	(\$3,788,663)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE							(3.00)
Total FTE	-	-	-	-	-	-	(3.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission

Cross Reference Name: Compliance and Performance

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Number: 40400-225-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(129,598)	-	-	-	-	-	(129,598)
Total Revenues	(\$129,598)	-	-	-	-	-	(\$129,598)
Personal Services							
Mass Transit Tax	18,504	-	-	-	-	-	18,504
Vacancy Savings	(148,102)	-	-	-	-	-	(148,102)
Total Personal Services	(\$129,598)	-	-	-	-	-	(\$129,598)
Total Expenditures							
Total Expenditures	(129,598)	-	-	-	-	-	(129,598)
Total Expenditures	(\$129,598)	-	-	-	-	-	(\$129,598)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Compliance and Performance
Cross Reference Number: 40400-225-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,714	-	-	-	-	-	8,714
Total Revenues	\$8,714	-	-	-	-	-	\$8,714
Services & Supplies							
Instate Travel	267	-	-	-	-	-	267
Employee Training	908	-	-	-	-	-	908
Office Expenses	882	-	-	-	-	-	882
Data Processing	147	-	-	-	-	-	147
Publicity and Publications	29	-	-	-	-	-	29
Professional Services	2,456	-	-	-	-	-	2,456
IT Professional Services	2,497	-	-	-	-	-	2,497
Dues and Subscriptions	53	-	-	-	-	-	53
Facilities Rental and Taxes	735	-	-	-	-	-	735
Other Services and Supplies	147	-	-	-	-	-	147
Expendable Prop 250 - 5000	348	-	-	-	-	-	348
IT Expendable Property	245	-	-	-	-	-	245
Total Services & Supplies	\$8,714	-	-	-	-	-	\$8,714
Total Expenditures							
Total Expenditures	8,714	-	-	-	-	-	8,714
Total Expenditures	\$8,714	-	-	-	-	-	\$8,714

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Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Compliance and Performance
Cross Reference Number: 40400-225-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 060 - Technical Adjustments

Cross Reference Name: Compliance and Performance
Cross Reference Number: 40400-225-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,175,189	-	-	-	-	-	4,175,189
Total Revenues	\$4,175,189	-	-	-	-	-	\$4,175,189
Personal Services							
Class/Unclass Sal. and Per Diem	2,962,032	-	-	-	-	-	2,962,032
Empl. Rel. Bd. Assessments	553	-	-	-	-	-	553
Public Employees' Retire Cont	732,216	-	-	-	-	-	732,216
Social Security Taxes	187,871	-	-	-	-	-	187,871
Paid Family Medical Leave Insurance	9,350	-	-	-	-	-	9,350
Worker's Comp. Assess. (WCD)	266	-	-	-	-	-	266
Flexible Benefits	326,592	-	-	-	-	-	326,592
Total Personal Services	\$4,218,880	-	-	-	-	-	\$4,218,880
Services & Supplies							
Employee Training	4,396	-	-	-	-	-	4,396
Office Expenses	(8,882)	-	-	-	-	-	(8,882)
Telecommunications	5,880	-	-	-	-	-	5,880
IT Professional Services	(29,350)	-	-	-	-	-	(29,350)
Facilities Rental and Taxes	(15,735)	-	-	-	-	-	(15,735)
Total Services & Supplies	(\$43,691)	-	-	-	-	-	(\$43,691)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 060 - Technical Adjustments

Cross Reference Name: Compliance and Performance
Cross Reference Number: 40400-225-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	4,175,189	-	-	-	-	-	4,175,189
Total Expenditures	\$4,175,189	-	-	-	-	-	\$4,175,189
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							7
Total Positions	-	-	-	-	-	-	7
Total FTE							
Total FTE							7.00
Total FTE	-	-	-	-	-	-	7.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Appellate Division

Cross Reference Number: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,102,472)	-	-	-	-	-	(1,102,472)
Total Revenues	(\$1,102,472)	-	-	-	-	-	(\$1,102,472)
Personal Services							
Unemployment Assessments	580	-	-	-	-	-	580
Mass Transit Tax	16,495	-	-	-	-	-	16,495
Vacancy Savings	(1,119,547)	-	-	-	-	-	(1,119,547)
Total Personal Services	(\$1,102,472)	-	-	-	-	-	(\$1,102,472)
Total Expenditures							
Total Expenditures	(1,102,472)	-	-	-	-	-	(1,102,472)
Total Expenditures	(\$1,102,472)	-	-	-	-	-	(\$1,102,472)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,582	-	-	-	-	-	20,582
Total Revenues	\$20,582	-	-	-	-	-	\$20,582
Services & Supplies							
Instate Travel	1,303	-	-	-	-	-	1,303
Out of State Travel	295	-	-	-	-	-	295
Employee Training	4,113	-	-	-	-	-	4,113
Office Expenses	133	-	-	-	-	-	133
Telecommunications	13	-	-	-	-	-	13
Data Processing	90	-	-	-	-	-	90
Publicity and Publications	194	-	-	-	-	-	194
Professional Services	220	-	-	-	-	-	220
IT Professional Services	7,441	-	-	-	-	-	7,441
Attorney General	4,808	-	-	-	-	-	4,808
Dues and Subscriptions	600	-	-	-	-	-	600
Facilities Rental and Taxes	465	-	-	-	-	-	465
Facilities Maintenance	10	-	-	-	-	-	10
Other Services and Supplies	95	-	-	-	-	-	95
Expendable Prop 250 - 5000	639	-	-	-	-	-	639
IT Expendable Property	163	-	-	-	-	-	163
Total Services & Supplies	\$20,582	-	-	-	-	-	\$20,582

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	20,582	-	-	-	-	-	20,582
Total Expenditures	\$20,582	-	-	-	-	-	\$20,582
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 040 - Mandated Caseload

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,645,783	-	-	-	-	-	1,645,783
Total Revenues	\$1,645,783	-	-	-	-	-	\$1,645,783
Services & Supplies							
Professional Services	1,645,783	-	-	-	-	-	1,645,783
Total Services & Supplies	\$1,645,783	-	-	-	-	-	\$1,645,783
Total Expenditures							
Total Expenditures	1,645,783	-	-	-	-	-	1,645,783
Total Expenditures	\$1,645,783	-	-	-	-	-	\$1,645,783
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 060 - Technical Adjustments

Cross Reference Name: Appellate Division
Cross Reference Number: 40400-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	975,580	-	-	-	-	-	975,580
Total Revenues	\$975,580	-	-	-	-	-	\$975,580
Services & Supplies							
Instate Travel	(27,901)	-	-	-	-	-	(27,901)
Employee Training	98,752	-	-	-	-	-	98,752
Office Expenses	27,901	-	-	-	-	-	27,901
Telecommunications	88,161	-	-	-	-	-	88,161
Data Processing	17,178	-	-	-	-	-	17,178
IT Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	738,667	-	-	-	-	-	738,667
Facilities Maintenance	50,000	-	-	-	-	-	50,000
Expendable Prop 250 - 5000	(13,685)	-	-	-	-	-	(13,685)
IT Expendable Property	(3,493)	-	-	-	-	-	(3,493)
Total Services & Supplies	\$975,580	-	-	-	-	-	\$975,580
Total Expenditures							
Total Expenditures	975,580	-	-	-	-	-	975,580
Total Expenditures	\$975,580	-	-	-	-	-	\$975,580
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,200,000)	-	-	-	-	-	(2,200,000)
Total Revenues	(\$2,200,000)	-	-	-	-	-	(\$2,200,000)
Services & Supplies							
Professional Services	(2,200,000)	-	-	-	-	-	(2,200,000)
Total Services & Supplies	(\$2,200,000)	-	-	-	-	-	(\$2,200,000)
Total Expenditures							
Total Expenditures	(2,200,000)	-	-	-	-	-	(2,200,000)
Total Expenditures	(\$2,200,000)	-	-	-	-	-	(\$2,200,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	30,372,696	-	-	-	-	-	30,372,696
Total Revenues	\$30,372,696	-	-	-	-	-	\$30,372,696
Services & Supplies							
Professional Services	30,372,696	-	-	-	-	-	30,372,696
Total Services & Supplies	\$30,372,696	-	-	-	-	-	\$30,372,696
Total Expenditures							
Total Expenditures	30,372,696	-	-	-	-	-	30,372,696
Total Expenditures	\$30,372,696	-	-	-	-	-	\$30,372,696
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 040 - Mandated Caseload

Cross Reference Name: Adult Trial Division
Cross Reference Number: 40400-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(657,885)	-	-	-	-	-	(657,885)
Total Revenues	(\$657,885)	-	-	-	-	-	(\$657,885)
Services & Supplies							
Professional Services	(657,885)	-	-	-	-	-	(657,885)
Total Services & Supplies	(\$657,885)	-	-	-	-	-	(\$657,885)
Total Expenditures							
Total Expenditures	(657,885)	-	-	-	-	-	(657,885)
Total Expenditures	(\$657,885)	-	-	-	-	-	(\$657,885)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Juvenile Trial Division
Cross Reference Number: 40400-415-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,223,793	-	-	-	-	-	4,223,793
Total Revenues	\$4,223,793	-	-	-	-	-	\$4,223,793
Services & Supplies							
Professional Services	4,223,793	-	687,594	-	-	-	4,911,387
Total Services & Supplies	\$4,223,793	-	\$687,594	-	-	-	\$4,911,387
Total Expenditures							
Total Expenditures	4,223,793	-	687,594	-	-	-	4,911,387
Total Expenditures	\$4,223,793	-	\$687,594	-	-	-	\$4,911,387
Ending Balance							
Ending Balance	-	-	(687,594)	-	-	-	(687,594)
Total Ending Balance	-	-	(\$687,594)	-	-	-	(\$687,594)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 040 - Mandated Caseload

Cross Reference Name: Juvenile Trial Division
Cross Reference Number: 40400-415-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,235,441	-	-	-	-	-	1,235,441
Total Revenues	\$1,235,441	-	-	-	-	-	\$1,235,441
Services & Supplies							
Professional Services	1,235,441	-	187,208	-	-	-	1,422,649
Total Services & Supplies	\$1,235,441	-	\$187,208	-	-	-	\$1,422,649
Total Expenditures							
Total Expenditures	1,235,441	-	187,208	-	-	-	1,422,649
Total Expenditures	\$1,235,441	-	\$187,208	-	-	-	\$1,422,649
Ending Balance							
Ending Balance	-	-	(187,208)	-	-	-	(187,208)
Total Ending Balance	-	-	(\$187,208)	-	-	-	(\$187,208)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 021 - Phase-in

Cross Reference Name: Preauthorized Expenses Division
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	15,511,003	-	-	-	-	-	15,511,003
Total Revenues	\$15,511,003	-	-	-	-	-	\$15,511,003
Services & Supplies							
Professional Services	15,511,003	-	-	-	-	-	15,511,003
Total Services & Supplies	\$15,511,003	-	-	-	-	-	\$15,511,003
Total Expenditures							
Total Expenditures	15,511,003	-	-	-	-	-	15,511,003
Total Expenditures	\$15,511,003	-	-	-	-	-	\$15,511,003
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Preauthorized Expenses Division
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,307,131)	-	-	-	-	-	(7,307,131)
Total Revenues	(\$7,307,131)	-	-	-	-	-	(\$7,307,131)
Services & Supplies							
Professional Services	(7,307,131)	-	-	-	-	-	(7,307,131)
Total Services & Supplies	(\$7,307,131)	-	-	-	-	-	(\$7,307,131)
Total Expenditures							
Total Expenditures	(7,307,131)	-	-	-	-	-	(7,307,131)
Total Expenditures	(\$7,307,131)	-	-	-	-	-	(\$7,307,131)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Preauthorized Expenses Division
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,732,958	-	-	-	-	-	8,732,958
Total Revenues	\$8,732,958	-	-	-	-	-	\$8,732,958
Services & Supplies							
Instate Travel	19,218	-	-	-	-	-	19,218
Professional Services	8,710,959	-	96,474	-	-	-	8,807,433
Agency Program Related S and S	2,781	-	-	-	-	-	2,781
Total Services & Supplies	\$8,732,958	-	\$96,474	-	-	-	\$8,829,432
Total Expenditures							
Total Expenditures	8,732,958	-	96,474	-	-	-	8,829,432
Total Expenditures	\$8,732,958	-	\$96,474	-	-	-	\$8,829,432
Ending Balance							
Ending Balance	-	-	(96,474)	-	-	-	(96,474)
Total Ending Balance	-	-	(\$96,474)	-	-	-	(\$96,474)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 040 - Mandated Caseload

Cross Reference Name: Preauthorized Expenses Division
Cross Reference Number: 40400-425-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,623,337	-	-	-	-	-	5,623,337
Total Revenues	\$5,623,337	-	-	-	-	-	\$5,623,337
Services & Supplies							
Professional Services	5,623,337	-	28,709	-	-	-	5,652,046
Total Services & Supplies	\$5,623,337	-	\$28,709	-	-	-	\$5,652,046
Total Expenditures							
Total Expenditures	5,623,337	-	28,709	-	-	-	5,652,046
Total Expenditures	\$5,623,337	-	\$28,709	-	-	-	\$5,652,046
Ending Balance							
Ending Balance	-	-	(28,709)	-	-	-	(28,709)
Total Ending Balance	-	-	(\$28,709)	-	-	-	(\$28,709)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 021 - Phase-in

Cross Reference Name: Court Mandated Expenses Division
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,045,650	-	-	-	-	-	2,045,650
Total Revenues	\$2,045,650	-	-	-	-	-	\$2,045,650
Services & Supplies							
Professional Services	2,045,650	-	-	-	-	-	2,045,650
Total Services & Supplies	\$2,045,650	-	-	-	-	-	\$2,045,650
Total Expenditures							
Total Expenditures	2,045,650	-	-	-	-	-	2,045,650
Total Expenditures	\$2,045,650	-	-	-	-	-	\$2,045,650
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Court Mandated Expenses Division
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,121,931)	-	-	-	-	-	(11,121,931)
Total Revenues	(\$11,121,931)	-	-	-	-	-	(\$11,121,931)
Services & Supplies							
Professional Services	(11,121,931)	-	-	-	-	-	(11,121,931)
Total Services & Supplies	(\$11,121,931)	-	-	-	-	-	(\$11,121,931)
Total Expenditures							
Total Expenditures	(11,121,931)	-	-	-	-	-	(11,121,931)
Total Expenditures	(\$11,121,931)	-	-	-	-	-	(\$11,121,931)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Court Mandated Expenses Division
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,658,571	-	-	-	-	-	4,658,571
Total Revenues	\$4,658,571	-	-	-	-	-	\$4,658,571
Services & Supplies							
Instate Travel	4,972	-	-	-	-	-	4,972
Professional Services	4,653,599	-	269,516	-	-	-	4,923,115
Other Services and Supplies	-	-	12	-	-	-	12
Total Services & Supplies	\$4,658,571	-	\$269,528	-	-	-	\$4,928,099
Total Expenditures							
Total Expenditures	4,658,571	-	269,528	-	-	-	4,928,099
Total Expenditures	\$4,658,571	-	\$269,528	-	-	-	\$4,928,099
Ending Balance							
Ending Balance	-	-	(269,528)	-	-	-	(269,528)
Total Ending Balance	-	-	(\$269,528)	-	-	-	(\$269,528)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Court Mandated Expenses Division
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 040 - Mandated Caseload

Cross Reference Name: Court Mandated Expenses Division
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	35,284,910	-	-	-	-	-	35,284,910
Total Revenues	\$35,284,910	-	-	-	-	-	\$35,284,910
Services & Supplies							
Professional Services	35,284,910	-	58,070	-	-	-	35,342,980
Total Services & Supplies	\$35,284,910	-	\$58,070	-	-	-	\$35,342,980
Total Expenditures							
Total Expenditures	35,284,910	-	58,070	-	-	-	35,342,980
Total Expenditures	\$35,284,910	-	\$58,070	-	-	-	\$35,342,980
Ending Balance							
Ending Balance	-	-	(58,070)	-	-	-	(58,070)
Total Ending Balance	-	-	(\$58,070)	-	-	-	(\$58,070)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 060 - Technical Adjustments

Cross Reference Name: Court Mandated Expenses Division
Cross Reference Number: 40400-450-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Trial Representation Division
Cross Reference Number: 40400-475-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(790,418)	-	-	-	-	-	(790,418)
Total Revenues	(\$790,418)	-	-	-	-	-	(\$790,418)
Personal Services							
Mass Transit Tax	40,518	-	-	-	-	-	40,518
Vacancy Savings	(830,936)	-	-	-	-	-	(830,936)
Total Personal Services	(\$790,418)	-	-	-	-	-	(\$790,418)
Total Expenditures							
Total Expenditures	(790,418)	-	-	-	-	-	(790,418)
Total Expenditures	(\$790,418)	-	-	-	-	-	(\$790,418)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 021 - Phase-in

Cross Reference Name: Trial Representation Division
Cross Reference Number: 40400-475-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	550,207	-	-	-	-	-	550,207
Total Revenues	\$550,207	-	-	-	-	-	\$550,207
Services & Supplies							
Instate Travel	95,453	-	-	-	-	-	95,453
Employee Training	157,495	-	-	-	-	-	157,495
Office Expenses	17,656	-	-	-	-	-	17,656
Telecommunications	17,014	-	-	-	-	-	17,014
Data Processing	12,039	-	-	-	-	-	12,039
Publicity and Publications	1,125	-	-	-	-	-	1,125
Professional Services	23,630	-	-	-	-	-	23,630
IT Professional Services	22,739	-	-	-	-	-	22,739
Dues and Subscriptions	5,457	-	-	-	-	-	5,457
Facilities Rental and Taxes	153,758	-	-	-	-	-	153,758
Facilities Maintenance	1,393	-	-	-	-	-	1,393
Other Services and Supplies	8,027	-	-	-	-	-	8,027
Expendable Prop 250 - 5000	12,681	-	-	-	-	-	12,681
IT Expendable Property	21,740	-	-	-	-	-	21,740
Total Services & Supplies	\$550,207	-	-	-	-	-	\$550,207
Total Expenditures							
Total Expenditures	550,207	-	-	-	-	-	550,207
Total Expenditures	\$550,207	-	-	-	-	-	\$550,207

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Oregon Public Defense Commission
Pkg: 021 - Phase-in

Cross Reference Name: Trial Representation Division
Cross Reference Number: 40400-475-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Trial Representation Division
Cross Reference Number: 40400-475-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	150,232	-	-	-	-	-	150,232
Total Revenues	\$150,232	-	-	-	-	-	\$150,232
Services & Supplies							
Instate Travel	17,272	-	-	-	-	-	17,272
Employee Training	3,628	-	-	-	-	-	3,628
Office Expenses	7,731	-	-	-	-	-	7,731
Telecommunications	1,729	-	-	-	-	-	1,729
Data Processing	5,442	-	-	-	-	-	5,442
Publicity and Publications	303	-	-	-	-	-	303
Professional Services	21,136	-	-	-	-	-	21,136
IT Professional Services	20,341	-	-	-	-	-	20,341
Dues and Subscriptions	721	-	-	-	-	-	721
Facilities Rental and Taxes	51,253	-	-	-	-	-	51,253
Facilities Maintenance	607	-	-	-	-	-	607
Other Services and Supplies	7,309	-	-	-	-	-	7,309
Expendable Prop 250 - 5000	3,273	-	-	-	-	-	3,273
IT Expendable Property	9,487	-	-	-	-	-	9,487
Total Services & Supplies	\$150,232	-	-	-	-	-	\$150,232
Total Expenditures							
Total Expenditures	150,232	-	-	-	-	-	150,232
Total Expenditures	\$150,232	-	-	-	-	-	\$150,232

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Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Trial Representation Division
Cross Reference Number: 40400-475-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 060 - Technical Adjustments

Cross Reference Name: Trial Representation Division
Cross Reference Number: 40400-475-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(105,589)	-	-	-	-	-	(105,589)
Total Revenues	(\$105,589)	-	-	-	-	-	(\$105,589)
Services & Supplies							
Employee Training	(94,949)	-	-	-	-	-	(94,949)
Telecommunications	224,824	-	-	-	-	-	224,824
Publicity and Publications	50,000	-	-	-	-	-	50,000
IT Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	(60,640)	-	-	-	-	-	(60,640)
IT Expendable Property	(224,824)	-	-	-	-	-	(224,824)
Total Services & Supplies	(\$105,589)	-	-	-	-	-	(\$105,589)
Total Expenditures							
Total Expenditures	(105,589)	-	-	-	-	-	(105,589)
Total Expenditures	(\$105,589)	-	-	-	-	-	(\$105,589)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Parent Child Representation Program
 Cross Reference Number: 40400-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,260)	-	-	-	-	-	(2,260)
Total Revenues	(\$2,260)	-	-	-	-	-	(\$2,260)
Personal Services							
Mass Transit Tax	(2,260)	-	-	-	-	-	(2,260)
Total Personal Services	(\$2,260)	-	-	-	-	-	(\$2,260)
Total Expenditures							
Total Expenditures	(2,260)	-	-	-	-	-	(2,260)
Total Expenditures	(\$2,260)	-	-	-	-	-	(\$2,260)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Parent Child Representation Program
Cross Reference Number: 40400-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,345,681	-	-	-	-	-	4,345,681
Total Revenues	\$4,345,681	-	-	-	-	-	\$4,345,681
Services & Supplies							
Instate Travel	26	-	-	-	-	-	26
Employee Training	143	-	-	-	-	-	143
Office Expenses	140	-	-	-	-	-	140
Telecommunications	11	-	-	-	-	-	11
Data Processing	44	-	-	-	-	-	44
Publicity and Publications	4	-	-	-	-	-	4
Professional Services	4,344,320	-	1,086,656	-	-	-	5,430,976
IT Professional Services	306	-	-	-	-	-	306
Dues and Subscriptions	7	-	-	-	-	-	7
Facilities Rental and Taxes	403	-	-	-	-	-	403
Facilities Maintenance	9	-	-	-	-	-	9
Other Services and Supplies	83	-	-	-	-	-	83
Expendable Prop 250 - 5000	43	-	-	-	-	-	43
IT Expendable Property	142	-	-	-	-	-	142
Total Services & Supplies	\$4,345,681	-	\$1,086,656	-	-	-	\$5,432,337
Total Expenditures							
Total Expenditures	4,345,681	-	1,086,656	-	-	-	5,432,337
Total Expenditures	\$4,345,681	-	\$1,086,656	-	-	-	\$5,432,337

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Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Parent Child Representation Program
Cross Reference Number: 40400-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(1,086,656)	-	-	-	(1,086,656)
Total Ending Balance	-	-	(\$1,086,656)	-	-	-	(\$1,086,656)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 040 - Mandated Caseload

Cross Reference Name: Parent Child Representation Program
Cross Reference Number: 40400-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	515,203	-	-	-	-	-	515,203
Total Revenues	\$515,203	-	-	-	-	-	\$515,203
Services & Supplies							
Professional Services	515,203	-	295,859	-	-	-	811,062
Total Services & Supplies	\$515,203	-	\$295,859	-	-	-	\$811,062
Total Expenditures							
Total Expenditures	515,203	-	295,859	-	-	-	811,062
Total Expenditures	\$515,203	-	\$295,859	-	-	-	\$811,062
Ending Balance							
Ending Balance	-	-	(295,859)	-	-	-	(295,859)
Total Ending Balance	-	-	(\$295,859)	-	-	-	(\$295,859)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 060 - Technical Adjustments

Cross Reference Name: Parent Child Representation Program
Cross Reference Number: 40400-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(29,924)	-	-	-	-	-	(29,924)
Total Revenues	(\$29,924)	-	-	-	-	-	(\$29,924)
Services & Supplies							
Instate Travel	(556)	-	-	-	-	-	(556)
Employee Training	(3,067)	-	-	-	-	-	(3,067)
Office Expenses	(2,990)	-	-	-	-	-	(2,990)
Telecommunications	(242)	-	-	-	-	-	(242)
Data Processing	(944)	-	-	-	-	-	(944)
Publicity and Publications	(87)	-	-	-	-	-	(87)
Professional Services	(3,739)	-	-	-	-	-	(3,739)
IT Professional Services	(3,600)	-	-	-	-	-	(3,600)
Dues and Subscriptions	(140)	-	-	-	-	-	(140)
Facilities Rental and Taxes	(8,637)	-	-	-	-	-	(8,637)
Facilities Maintenance	(194)	-	-	-	-	-	(194)
Other Services and Supplies	(1,770)	-	-	-	-	-	(1,770)
Expendable Prop 250 - 5000	(924)	-	-	-	-	-	(924)
IT Expendable Property	(3,034)	-	-	-	-	-	(3,034)
Total Services & Supplies	(\$29,924)	-	-	-	-	-	(\$29,924)
Total Expenditures							
Total Expenditures	(29,924)	-	-	-	-	-	(29,924)
Total Expenditures	(\$29,924)	-	-	-	-	-	(\$29,924)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 060 - Technical Adjustments

Cross Reference Name: Parent Child Representation Program
Cross Reference Number: 40400-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(596,766)	-	-	-	-	-	(596,766)
Total Revenues	(\$596,766)	-	-	-	-	-	(\$596,766)
Personal Services							
Mass Transit Tax	16,512	-	-	-	-	-	16,512
Vacancy Savings	(613,278)	-	-	-	-	-	(613,278)
Total Personal Services	(\$596,766)	-	-	-	-	-	(\$596,766)
Total Expenditures							
Total Expenditures	(596,766)	-	-	-	-	-	(596,766)
Total Expenditures	(\$596,766)	-	-	-	-	-	(\$596,766)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 021 - Phase-in

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	26,303	-	-	-	-	-	26,303
Total Revenues	\$26,303	-	-	-	-	-	\$26,303
Services & Supplies							
Instate Travel	442	-	-	-	-	-	442
Employee Training	1,995	-	-	-	-	-	1,995
Office Expenses	1,968	-	-	-	-	-	1,968
Telecommunications	981	-	-	-	-	-	981
Data Processing	2,776	-	-	-	-	-	2,776
Publicity and Publications	69	-	-	-	-	-	69
Professional Services	2,624	-	-	-	-	-	2,624
IT Professional Services	2,526	-	-	-	-	-	2,526
Dues and Subscriptions	111	-	-	-	-	-	111
Facilities Rental and Taxes	6,598	-	-	-	-	-	6,598
Facilities Maintenance	154	-	-	-	-	-	154
Other Services and Supplies	1,409	-	-	-	-	-	1,409
Expendable Prop 250 - 5000	735	-	-	-	-	-	735
IT Expendable Property	3,915	-	-	-	-	-	3,915
Total Services & Supplies	\$26,303	-	-	-	-	-	\$26,303
Total Expenditures							
Total Expenditures	26,303	-	-	-	-	-	26,303
Total Expenditures	\$26,303	-	-	-	-	-	\$26,303

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Oregon Public Defense Commission
Pkg: 021 - Phase-in

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(370,000)	-	-	-	-	-	(370,000)
General Fund Obligation Bonds	-	-	(13,915,000)	-	-	-	(13,915,000)
Other Revenues	-	-	(127,903)	-	-	-	(127,903)
Total Revenues	(\$370,000)	-	(\$14,042,903)	-	-	-	(\$14,412,903)
Services & Supplies							
Professional Services	-	-	(11,641,195)	-	-	-	(11,641,195)
Other Services and Supplies	(370,000)	-	(145,219)	-	-	-	(515,219)
Total Services & Supplies	(\$370,000)	-	(\$11,786,414)	-	-	-	(\$12,156,414)
Total Expenditures							
Total Expenditures	(370,000)	-	(11,786,414)	-	-	-	(12,156,414)
Total Expenditures	(\$370,000)	-	(\$11,786,414)	-	-	-	(\$12,156,414)
Ending Balance							
Ending Balance	-	-	(2,256,489)	-	-	-	(2,256,489)
Total Ending Balance	-	-	(\$2,256,489)	-	-	-	(\$2,256,489)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,908,469	-	-	-	-	-	2,908,469
Total Revenues	\$2,908,469	-	-	-	-	-	\$2,908,469
Services & Supplies							
Instate Travel	1,997	-	-	-	-	-	1,997
Employee Training	8,431	-	-	-	-	-	8,431
Office Expenses	17,826	-	-	-	-	-	17,826
Telecommunications	8,038	-	-	-	-	-	8,038
State Gov. Service Charges	2,620,601	-	-	-	-	-	2,620,601
Data Processing	7,076	-	-	-	-	-	7,076
Publicity and Publications	224	-	-	-	-	-	224
Professional Services	20,375	-	-	-	-	-	20,375
IT Professional Services	100,334	-	-	-	-	-	100,334
Dues and Subscriptions	362	-	-	-	-	-	362
Facilities Rental and Taxes	76,886	-	-	-	-	-	76,886
Facilities Maintenance	399	-	-	-	-	-	399
Other Services and Supplies	22,541	-	-	-	-	-	22,541
Expendable Prop 250 - 5000	1,829	-	-	-	-	-	1,829
IT Expendable Property	21,550	-	-	-	-	-	21,550
Total Services & Supplies	\$2,908,469	-	-	-	-	-	\$2,908,469

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Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	2,908,469	-	-	-	-	-	2,908,469
Total Expenditures	\$2,908,469	-	-	-	-	-	\$2,908,469
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,485,435)	-	-	-	-	-	(2,485,435)
Total Revenues	(\$2,485,435)	-	-	-	-	-	(\$2,485,435)
Personal Services							
Class/Unclass Sal. and Per Diem	(1,230,792)	-	-	-	-	-	(1,230,792)
Temporary Appointments	26,342	-	-	-	-	-	26,342
Empl. Rel. Bd. Assessments	(553)	-	-	-	-	-	(553)
Public Employees' Retire Cont	(304,254)	-	-	-	-	-	(304,254)
Social Security Taxes	(99,523)	-	-	-	-	-	(99,523)
Paid Family Medical Leave Insurance	(5,400)	-	-	-	-	-	(5,400)
Worker's Comp. Assess. (WCD)	(266)	-	-	-	-	-	(266)
Flexible Benefits	(326,592)	-	-	-	-	-	(326,592)
Total Personal Services	(\$1,941,038)	-	-	-	-	-	(\$1,941,038)
Services & Supplies							
Instate Travel	185,493	-	-	-	-	-	185,493
Employee Training	(79,672)	-	-	-	-	-	(79,672)
Office Expenses	(199,549)	-	-	-	-	-	(199,549)
Telecommunications	15,056	-	-	-	-	-	15,056
Data Processing	55,135	-	-	-	-	-	55,135
Publicity and Publications	1,100	-	-	-	-	-	1,100
Professional Services	85,781	-	-	-	-	-	85,781
IT Professional Services	(263,294)	-	-	-	-	-	(263,294)
Attorney General	235,143	-	-	-	-	-	235,143

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Oregon Public Defense Commission
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	1,056	-	-	-	-	-	1,056
Facilities Rental and Taxes	(932,613)	-	-	-	-	-	(932,613)
Facilities Maintenance	47,045	-	-	-	-	-	47,045
Other Services and Supplies	(117,468)	-	-	-	-	-	(117,468)
Expendable Prop 250 - 5000	7,880	-	-	-	-	-	7,880
IT Expendable Property	414,510	-	-	-	-	-	414,510
Total Services & Supplies	(\$544,397)	-	-	-	-	-	(\$544,397)
Total Expenditures							
Total Expenditures	(2,485,435)	-	-	-	-	-	(2,485,435)
Total Expenditures	(\$2,485,435)	-	-	-	-	-	(\$2,485,435)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(7)
Total Positions	-	-	-	-	-	-	(7)
Total FTE							
Total FTE							(7.00)
Total FTE	-	-	-	-	-	-	(7.00)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 101 - Financial Case Management System

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,723,341	-	-	-	-	-	2,723,341
General Fund Obligation Bonds	-	-	4,936,478	-	-	-	4,936,478
Total Revenues	\$2,723,341	-	\$4,936,478	-	-	-	\$7,659,819
Personal Services							
Class/Unclass Sal. and Per Diem	1,418,436	-	1,077,816	-	-	-	2,496,252
Empl. Rel. Bd. Assessments	440	-	320	-	-	-	760
Public Employees' Retire Cont	350,637	-	266,434	-	-	-	617,071
Social Security Taxes	108,512	-	82,452	-	-	-	190,964
Paid Family Medical Leave Insurance	5,673	-	4,311	-	-	-	9,984
Worker's Comp. Assess. (WCD)	209	-	152	-	-	-	361
Mass Transit Tax	8,512	-	6,467	-	-	-	14,979
Flexible Benefits	256,608	-	186,624	-	-	-	443,232
Total Personal Services	\$2,149,027	-	\$1,624,576	-	-	-	\$3,773,603
Services & Supplies							
Instate Travel	3,300	-	2,400	-	-	-	5,700
Employee Training	381,000	-	8,000	-	-	-	389,000
Office Expenses	14,520	-	10,560	-	-	-	25,080
Telecommunications	4,620	-	3,360	-	-	-	7,980
Data Processing	9,900	-	46,035	-	-	-	55,935
Publicity and Publications	924	-	672	-	-	-	1,596
Professional Services	19,426	-	14,128	-	-	-	33,554
IT Professional Services	18,700	-	2,021,075	-	-	-	2,039,775

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 101 - Financial Case Management System

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	16,500	-	12,000	-	-	-	28,500
Dues and Subscriptions	924	-	672	-	-	-	1,596
Facilities Rental and Taxes	48,840	-	35,520	-	-	-	84,360
Facilities Maintenance	1,144	-	832	-	-	-	1,976
Other Services and Supplies	10,428	-	7,584	-	-	-	18,012
Expendable Prop 250 - 5000	22,044	-	16,032	-	-	-	38,076
IT Expendable Property	22,044	-	1,133,032	-	-	-	1,155,076
Total Services & Supplies	\$574,314	-	\$3,311,902	-	-	-	\$3,886,216
Total Expenditures							
Total Expenditures	2,723,341	-	4,936,478	-	-	-	7,659,819
Total Expenditures	\$2,723,341	-	\$4,936,478	-	-	-	\$7,659,819
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							19
Total Positions	-	-	-	-	-	-	19

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Oregon Public Defense Commission
Pkg: 101 - Financial Case Management System

Cross Reference Name: Administrative Services Division
Cross Reference Number: 40400-600-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							9.50
Total FTE	-	-	-	-	-	-	9.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Special Programs Contracts and Distributions
Cross Reference Number: 40400-700-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,031,611	-	-	-	-	-	1,031,611
Total Revenues	\$1,031,611	-	-	-	-	-	\$1,031,611
Services & Supplies							
Professional Services	1,031,611	-	-	-	-	-	1,031,611
Total Services & Supplies	\$1,031,611	-	-	-	-	-	\$1,031,611
Total Expenditures							
Total Expenditures	1,031,611	-	-	-	-	-	1,031,611
Total Expenditures	\$1,031,611	-	-	-	-	-	\$1,031,611
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Public Defense Commission
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Debt Service
Cross Reference Number: 40400-800-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Debt Service							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

Executive Division

2027-29 Biennium

Cross Reference Number: 40400-100-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2320302	1404295	131768	WDU D9416 A P	INTERNAL AUDITOR	30	PF	24	10	11,596	278,304	137,973	416,277	1	1.00
2360802	1410553	144043	WDR D9477 A P	OPERATIONS AND POLICY ANALYSE	27	PF	24	10	11,201	268,824	134,866	403,690	1	1.00
4041906	1337230	110854	WDN D9445 A P	DEPUTY GENERAL COUNSEL	34	PF	24	10	20,334	488,016	198,841	686,857	1	1.00
General Funds										1,035,144	471,680	1,506,824		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										1,035,144	471,680	1,506,824	3	3.00

POS116 - Net Package Fiscal Impact Report

Defense Services

2027-29 Biennium

Cross Reference Number: 40400-200-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4167	909660	35937	WDR D9503 A P	PROGRAM ANALYST 4	30	PF	24	5	10,164	243,936	126,711	370,647	1	1.00
2004104	1374313	114155	WDN D9445 A P	DEPUTY GENERAL COUNSEL	34	PF	24	10	20,334	-488,016	-198,841	-686,857	-1	-1.00
2004105	1374331	114156	WDN D9445 A P	DEPUTY GENERAL COUNSEL	34	PF	24	8	18,444	-442,656	-186,971	-629,627	-1	-1.00
2320201	1404271	133716	WDR D9483 A P	RESEARCH ANALYST 4	30	PF	24	10	12,973	-311,352	-148,802	-460,154	-1	-1.00
2320202	1404291	132069	WDR D9483 A P	RESEARCH ANALYST 4	30	PF	24	10	12,973	-311,352	-148,802	-460,154	-1	-1.00
2320302	1404295	131768	WDU D9416 A P	INTERNAL AUDITOR	30	PF	24	10	11,596	-278,304	-137,973	-416,277	-1	-1.00
2320401	1404311	132796	WDM D9420 A P	GENERAL COUNSEL	39	PF	24	10	21,352	0	0	0	0	0.00
2320402	1404312	133414	WDN D9445 A P	DEPUTY GENERAL COUNSEL	34	PF	24	9	19,366	-464,784	-192,761	-657,545	-1	-1.00
2320501	1404352	116599	WDN D9445 A P	DEPUTY GENERAL COUNSEL	34	PF	24	10	20,334	-488,016	-198,841	-686,857	-1	-1.00
2320502	1404371	132805	WDM D9420 A P	GENERAL COUNSEL	39	PF	24	10	21,352	-512,448	-205,234	-717,682	-1	-1.00
2350101	1410555	146113	WDN D9445 A P	DEPUTY GENERAL COUNSEL	34	PF	24	8	18,444	-442,656	-186,971	-629,627	-1	-1.00
2360502	1404417	134750	WDR D9500 A P	PROGRAM ANALYST 1	24	PF	24	10	9,679	232,296	122,897	355,193	1	1.00
2360503	1404431	134759	WDR D9501 A P	PROGRAM ANALYST 2	25	PF	24	5	7,966	191,184	109,425	300,609	1	1.00
2360504	1404432	134840	WDR D9502 A P	PROGRAM ANALYST 3	27	PF	24	10	11,201	268,824	134,866	403,690	1	1.00
2500019	1440415	167782	WDR D9403 A P	OFFICE SPECIALIST 2	16	PF	24	5	5,144	-123,456	-87,229	-210,685	-1	-1.00
2500025	1440493	167783	MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	6,896	0	0	0	0	0.00
2510101	1432211	160269	WDR D9476 A P	OPERATIONS AND POLICY ANALYST	25	PF	24	5	7,966	-191,184	-109,425	-300,609	-1	-1.00
2510102	1432214	160268	WDR D9478 A P	OPERATIONS AND POLICY ANALYST	30	PF	24	10	12,973	-311,352	-148,802	-460,154	-1	-1.00
2520102	1432234	160286	WDR D9478 A P	OPERATIONS AND POLICY ANALYST	30	PF	24	10	12,973	-311,352	-148,802	-460,154	-1	-1.00
2520103	1432235	160287	WDR D9477 A P	OPERATIONS AND POLICY ANALYST	27	PF	24	10	11,201	-268,824	-134,866	-403,690	-1	-1.00
2520104	1432236	160270	WDM D9420 A P	GENERAL COUNSEL	39	PF	24	9	20,335	-488,040	-198,847	-686,887	-1	-1.00
2520201	1432212	160271	WDR D9476 A P	OPERATIONS AND POLICY ANALYST	25	PF	24	5	7,966	-191,184	-109,425	-300,609	-1	-1.00
2520202	1432213	160272	WDR D9476 A P	OPERATIONS AND POLICY ANALYST	25	PF	24	10	10,162	0	0	0	0	0.00
2560501	1432191	163626	WDR D9500 A P	PROGRAM ANALYST 1	24	PF	24	10	9,679	232,296	122,897	355,193	1	1.00
2560505	1437897	160318	WDR D9501 A P	PROGRAM ANALYST 2	25	PF	24	7	8,782	210,768	115,842	326,610	1	1.00
2560509	1445671	180411	WDR D9503 A P	PROGRAM ANALYST 4	30	PF	24	8	11,762	282,288	139,279	421,567	1	1.00
2560510	1445672	180410	WDR D9503 A P	PROGRAM ANALYST 4	30	PF	24	9	12,353	296,472	143,927	440,399	1	1.00
2560511	1445673	180409	WDR D9503 A P	PROGRAM ANALYST 4	30	PF	24	10	12,973	311,352	148,802	460,154	1	1.00
2760001	1447532	183830	WDR D9501 A P	PROGRAM ANALYST 2	25	PF	24	5	7,966	191,184	109,425	300,609	1	1.00
2760002	1447533	183831	WDR D9501 A P	PROGRAM ANALYST 2	25	PF	24	4	7,588	182,112	106,451	288,563	1	1.00
2760901	1446984	180125	WDR D9502 A P	PROGRAM ANALYST 3	27	PF	24	10	11,201	268,824	134,866	403,690	1	1.00
2760902	1446985	180406	WDR D9501 A P	PROGRAM ANALYST 2	25	PF	24	5	7,966	191,184	109,425	300,609	1	1.00
2760903	1446986	180405	WDR D9501 A P	PROGRAM ANALYST 2	25	PF	24	10	10,162	243,888	126,695	370,583	1	1.00

POS116 - Net Package Fiscal Impact Report

Defense Services

2027-29 Biennium

Cross Reference Number: 40400-200-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4041906	1337230	110854	WDN D9445 A P	DEPUTY GENERAL COUNSEL	34	PF	24	10	20,334	-488,016	-198,841	-686,857	-1	-1.00
General Funds										-2,766,384	-989,925	-3,756,309		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										-2,766,384	-989,925	-3,756,309	-3	-3.00

POS116 - Net Package Fiscal Impact Report

Compliance and Performance

2027-29 Biennium

Cross Reference Number: 40400-225-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2004104	1374313	114155	WDN D9445 A P	DEPUTY GENERAL COUNSEL	34	PF	24	10	20,334	488,016	198,841	686,857	1	1.00
2004105	1374331	114156	WDN D9445 A P	DEPUTY GENERAL COUNSEL	34	PF	24	8	18,444	442,656	186,971	629,627	1	1.00
2320402	1404312	133414	WDN D9445 A P	DEPUTY GENERAL COUNSEL	34	PF	24	9	19,366	464,784	192,761	657,545	1	1.00
2320501	1404352	116599	WDN D9445 A P	DEPUTY GENERAL COUNSEL	34	PF	24	10	20,334	488,016	198,841	686,857	1	1.00
2320502	1404371	132805	WDM D9420 A P	GENERAL COUNSEL	39	PF	24	10	21,352	512,448	205,234	717,682	1	1.00
2350101	1410555	146113	WDN D9445 A P	DEPUTY GENERAL COUNSEL	34	PF	24	8	18,444	442,656	186,971	629,627	1	1.00
2500019	1440415	167782	WDR D9403 A P	OFFICE SPECIALIST 2	16	PF	24	5	5,144	123,456	87,229	210,685	1	1.00
General Funds										2,962,032	1,256,848	4,218,880		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										2,962,032	1,256,848	4,218,880	7	7.00

POS116 - Net Package Fiscal Impact Report

Administrative Services Division

2027-29 Biennium

Cross Reference Number: 40400-600-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4148	909590	15824	WDR D9503 A P	PROGRAM ANALYST 4	30	PF	24	8	11,762	0	0	0	0	0.00
4167	909660	35937	WDR D9503 A P	PROGRAM ANALYST 4	30	PF	24	5	10,164	-243,936	-126,711	-370,647	-1	-1.00
2320201	1404271	133716	WDR D9483 A P	RESEARCH ANALYST 4	30	PF	24	10	12,973	311,352	148,802	460,154	1	1.00
2320202	1404291	132069	WDR D9483 A P	RESEARCH ANALYST 4	30	PF	24	10	12,973	311,352	148,802	460,154	1	1.00
2360502	1404417	134750	WDR D9500 A P	PROGRAM ANALYST 1	24	PF	24	10	9,679	-232,296	-122,897	-355,193	-1	-1.00
2360503	1404431	134759	WDR D9501 A P	PROGRAM ANALYST 2	25	PF	24	5	7,966	-191,184	-109,425	-300,609	-1	-1.00
2360504	1404432	134840	WDR D9502 A P	PROGRAM ANALYST 3	27	PF	24	10	11,201	-268,824	-134,866	-403,690	-1	-1.00
2360802	1410553	144043	WDR D9477 A P	OPERATIONS AND POLICY ANALYST	27	PF	24	10	11,201	-268,824	-134,866	-403,690	-1	-1.00
2510101	1432211	160269	WDR D9476 A P	OPERATIONS AND POLICY ANALYST	25	PF	24	5	7,966	191,184	109,425	300,609	1	1.00
2510102	1432214	160268	WDR D9478 A P	OPERATIONS AND POLICY ANALYST	30	PF	24	10	12,973	311,352	148,802	460,154	1	1.00
2520102	1432234	160286	WDR D9478 A P	OPERATIONS AND POLICY ANALYST	30	PF	24	10	12,973	311,352	148,802	460,154	1	1.00
2520103	1432235	160287	WDR D9477 A P	OPERATIONS AND POLICY ANALYST	27	PF	24	10	11,201	268,824	134,866	403,690	1	1.00
2520104	1432236	160270	WDM D9420 A P	GENERAL COUNSEL	39	PF	24	9	20,335	488,040	198,847	686,887	1	1.00
2520201	1432212	160271	WDR D9476 A P	OPERATIONS AND POLICY ANALYST	25	PF	24	5	7,966	191,184	109,425	300,609	1	1.00
2560501	1432191	163626	WDR D9500 A P	PROGRAM ANALYST 1	24	PF	24	10	9,679	-232,296	-122,897	-355,193	-1	-1.00
2560505	1437897	160318	WDR D9501 A P	PROGRAM ANALYST 2	25	PF	24	7	8,782	-210,768	-115,842	-326,610	-1	-1.00
2560509	1445671	180411	WDR D9503 A P	PROGRAM ANALYST 4	30	PF	24	8	11,762	-282,288	-139,279	-421,567	-1	-1.00
2560510	1445672	180410	WDR D9503 A P	PROGRAM ANALYST 4	30	PF	24	9	12,353	-296,472	-143,927	-440,399	-1	-1.00
2560511	1445673	180409	WDR D9503 A P	PROGRAM ANALYST 4	30	PF	24	10	12,973	-311,352	-148,802	-460,154	-1	-1.00
2760001	1447532	183830	WDR D9501 A P	PROGRAM ANALYST 2	25	PF	24	5	7,966	-191,184	-109,425	-300,609	-1	-1.00
2760002	1447533	183831	WDR D9501 A P	PROGRAM ANALYST 2	25	PF	24	4	7,588	-182,112	-106,451	-288,563	-1	-1.00
2760901	1446984	180125	WDR D9502 A P	PROGRAM ANALYST 3	27	PF	24	10	11,201	-268,824	-134,866	-403,690	-1	-1.00
2760902	1446985	180406	WDR D9501 A P	PROGRAM ANALYST 2	25	PF	24	5	7,966	-191,184	-109,425	-300,609	-1	-1.00
2760903	1446986	180405	WDR D9501 A P	PROGRAM ANALYST 2	25	PF	24	10	10,162	-243,888	-126,695	-370,583	-1	-1.00
General Funds										-1,230,792	-738,603	-1,969,395		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										-1,230,792	-738,603	-1,969,395	-7	-7.00

POS116 - Net Package Fiscal Impact Report

Administrative Services Division

2027-29 Biennium

Cross Reference Number: 40400-600-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2860801	1451497		WDR D9473 I P	INFORMATION TECHNOLOGY SPEI	32	LF	12	9	14,458	173,496	80,241	253,737	1	0.50
2860802	1451498		WDR D9477 A P	OPERATIONS AND POLICY ANALY	27	LF	12	9	10,670	128,040	65,345	193,385	1	0.50
2860803	1451499		WDR D9477 A P	OPERATIONS AND POLICY ANALY	27	LF	12	9	10,670	128,040	65,345	193,385	1	0.50
2860804	1451500		WDR D9476 A P	OPERATIONS AND POLICY ANALY	25	LF	12	4	7,588	91,056	53,226	144,282	1	0.50
2860805	1451501		WDR D9476 A P	OPERATIONS AND POLICY ANALY	25	LF	12	9	9,680	116,160	61,453	177,613	1	0.50
2860806	1451502		WDM D9492 A P	MANAGER 3	32	LF	12	9	15,174	182,088	83,057	265,145	1	0.50
2860807	1451503		WDR D9471 I P	INFORMATION TECHNOLOGY SPEI	27	LF	12	9	10,789	129,468	65,813	195,281	1	0.50
2860808	1451504		WDR D9471 I P	INFORMATION TECHNOLOGY SPEI	27	LF	12	9	10,789	129,468	65,813	195,281	1	0.50
2960801	1451511		WDR D9473 I P	INFORMATION TECHNOLOGY SPEI	32	PF	12	10	15,177	182,124	83,068	265,192	1	0.50
2960802	1451512		WDR D9477 A P	OPERATIONS AND POLICY ANALY	27	PF	12	10	11,201	134,412	67,435	201,847	1	0.50
2960803	1451513		WDR D9477 A P	OPERATIONS AND POLICY ANALY	27	PF	12	10	11,201	134,412	67,435	201,847	1	0.50
2960804	1451514		WDR D9476 A P	OPERATIONS AND POLICY ANALY	25	PF	12	5	7,966	95,592	54,712	150,304	1	0.50
2960805	1451515		WDR D9476 A P	OPERATIONS AND POLICY ANALY	25	PF	12	10	10,162	121,944	63,349	185,293	1	0.50
2960806	1451516		WDM D9492 A P	MANAGER 3	32	PF	12	10	15,934	191,208	86,046	277,254	1	0.50
2960807	1451517		WDR D9471 I P	INFORMATION TECHNOLOGY SPEI	27	PF	12	10	11,332	135,984	67,949	203,933	1	0.50
2960808	1451518		WDR D9471 I P	INFORMATION TECHNOLOGY SPEI	27	PF	12	10	11,332	135,984	67,949	203,933	1	0.50
2960809	1451519		WDR D9476 A P	OPERATIONS AND POLICY ANALY	25	PF	12	5	7,966	95,592	54,712	150,304	1	0.50
2960810	1451520		WDR D9476 A P	OPERATIONS AND POLICY ANALY	25	PF	12	5	7,966	95,592	54,712	150,304	1	0.50
2960811	1451521		WDR D9476 A P	OPERATIONS AND POLICY ANALY	25	PF	12	5	7,966	95,592	54,712	150,304	1	0.50
General Funds										1,418,436	722,079	2,140,515		
Lottery Funds										0	0	0		
Other Funds										1,077,816	540,293	1,618,109		
Federal Funds										0	0	0		
Total Funds										2,496,252	1,262,372	3,758,624	19	9.50

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Public Defense Commission
2027-29 Biennium

Agency Number: 40400

Cross Reference Number: 40400-000-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	13,915,000	13,915,000	4,936,478	-	-
Other Revenues	583,576	952,083	127,913	10	-	-
Tsfr From Human Svcs, Dept of	14,418,229	22,213,581	22,213,581	24,849,289	-	-
Tsfr From Judicial Dept	3,751,439	3,497,594	3,497,594	4,710,832	-	-
Tsfr From Criminal Justice Comm	995,000	-	-	-	-	-
Tsfr To Judicial Dept	-	-	-	(417,638)	-	-
Total Other Funds	\$19,748,244	\$40,578,258	\$39,754,088	\$34,078,971	-	-

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Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Public Defense Commission
2027-29 Biennium

Agency Number: 40400

Cross Reference Number: 40400-415-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr From Human Svcs, Dept of	4,352,000	7,393,486	7,393,486	8,268,288	-	-
Total Other Funds	\$4,352,000	\$7,393,486	\$7,393,486	\$8,268,288	-	-

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Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Public Defense Commission
2027-29 Biennium

Agency Number: 40400

Cross Reference Number: 40400-425-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr From Human Svcs, Dept of	-	1,037,357	1,037,357	1,162,540	-	-
Total Other Funds	-	\$1,037,357	\$1,037,357	\$1,162,540	-	-

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Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Public Defense Commission
2027-29 Biennium

Agency Number: 40400

Cross Reference Number: 40400-450-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Other Revenues	295	952,083	10	10	-	-
Tsfr From Human Svcs, Dept of	-	2,098,261	2,098,261	2,351,469	-	-
Tsfr From Judicial Dept	3,751,439	3,497,594	3,497,594	4,710,832	-	-
Tsfr To Judicial Dept	-	-	-	(417,638)	-	-
Total Other Funds	\$3,751,734	\$6,547,938	\$5,595,865	\$6,644,673	-	-

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2027-29 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Public Defense Commission
2027-29 Biennium

Agency Number: 40400

Cross Reference Number: 40400-500-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr From Human Svcs, Dept of	10,066,229	11,684,477	11,684,477	13,066,992	-	-
Total Other Funds	\$10,066,229	\$11,684,477	\$11,684,477	\$13,066,992	-	-

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____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Public Defense Commission
2027-29 Biennium

Agency Number: 40400

Cross Reference Number: 40400-600-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	13,915,000	13,915,000	4,936,478	-	-
Other Revenues	-	-	127,903	-	-	-
Total Other Funds	-	\$13,915,000	\$14,042,903	\$4,936,478	-	-

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Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Public Defense Commission
2027-29 Biennium

Agency Number: 40400

Cross Reference Number: 40400-700-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Other Revenues	583,281	-	-	-	-	-
Tsfr From Criminal Justice Comm	995,000	-	-	-	-	-
Total Other Funds	\$1,578,281	-	-	-	-	-

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Capital Budgeting & Facilities Maintenance

OPDC Facilities Summary Report

2027-29 Biennium

Facility Plan - Facilities Planning Narrative 107bfo2a

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

The primary driver of OPDC's facility needs is the implementation of Senate Bill 337 (2023), which requires the Commission to transition from a contractor-based public defense system to a significantly expanded internal workforce. Over the next three biennia, OPDC must increase the percentage of state-employed public defenders and support staff throughout Oregon, resulting in a growing demand for office space, meeting rooms, training facilities, secure client consultation areas, and supporting infrastructure.

Facility demand is measured using several factors, including projected staffing levels, case load forecasts, organizational growth, regional service delivery requirements, space utilization analyses, occupancy rates, lease portfolio assessments, and compliance with Department of Administrative Services (DAS) Space Planning and Design Guidelines. Additional considerations include operational efficiency, geographic distribution of services, accessibility requirements, sustainability objectives, technology infrastructure, and available funding.

As the agency expands, OPDC will continue to evaluate its facility portfolio (5 statewide locations) to ensure that workspaces effectively support public defense operations while maximizing the efficient use of state resources. In the current biennium, OPDC has optimized its physical footprint and achieved dollar savings by terminating a private lease and relocating operations into two county courthouses. OPDC is currently working with Morrow, Benton, and Washington Counties on space assessment for new funding-dependent courthouses in these locations.

2. What are the key facility-related challenges over the next 10 years? (Please answer in order of priority)

a) Financial Constraints

The most significant challenge is securing sufficient funding to maintain existing facilities while supporting organizational growth. Rising lease costs, operating expenses, deferred maintenance, and capital improvement needs will continue to place pressure on available resources.

b) Accommodating Workforce Growth

The expansion of OPDC's internal workforce under Senate Bill 337 will require additional office space across multiple regions of the state. Identifying suitable facilities, negotiating leases (if OPDC is required to lease privately-owned spaces), and preparing workspaces in a competitive real estate market will require careful long-term planning.

c) Workforce Transition and Knowledge Retention

An aging workforce and anticipated retirements present challenges in maintaining institutional knowledge while recruiting and retaining qualified facilities professionals in a competitive labor market. Currently, OPDC's Facilities staff count is 1, which is inadequate to meet service expectations across an increasing number of multi-site locations.

d) Workspace Optimization

The continued evolution of hybrid and flexible work arrangements requires OPDC to regularly assess space utilization and optimize office layouts to improve efficiency while maintaining collaboration, employee wellbeing, and service delivery.

e) Technology Integration

Facilities must support rapidly evolving technology requirements, including secure communications, courtroom connectivity, audiovisual systems, cybersecurity, and digital collaboration tools. Integrating new technologies into existing facilities while minimizing operational disruption will remain an ongoing challenge.

f) Security and Business Continuity

Protecting staff, clients, and state assets requires continued investment in physical security, cybersecurity, emergency preparedness, and business continuity planning. Facilities must also be resilient to natural disasters and other operational disruptions. To align with Oregon Department of Emergency Management recommendations for operational readiness and disaster recovery, OPDC's 2026 Continuity of Operations Plan (COOP) has identified improvements in key areas such as hardware, software, tabletop exercises, data restoration, and physical security upgrades for alignment with other state agencies.

To summarize:

- Projected increase in FTEs under SB 337 by biennium: 55-57. Projected staffing and program expansion is based on the 2027-2029 DAS/OEA Public Defense Caseload Forecast (counts available out to the 2029-2031 biennium currently & targeted growth per SB337.
- Current versus projected FTE count: 194 current, proj 212 through 2027, 250 through 2031.
- Current versus projected square footage requirements: ~46,000 sf current, 60,000 sf proj.
- Number of offices statewide and anticipated growth: 5 locations; 30% projected staff growth through the 2029-2031 biennium.
- Annual lease cost increases: Averaging 3% on base rent for private leases, 3-5% for operating expenses.
- Number of current locations requiring renovation or expansion: 2

Collectively, these challenges require proactive planning, sustainable investment, and strategic facility management to ensure OPDC can continue providing high-quality public defense services statewide.

3. What do you need to meet these challenges?

Successfully addressing these challenges will require strategic leadership, long-term planning, and sustained investment in the agency's facility portfolio.

Key priorities include:

- Developing a comprehensive long-range facilities master plan aligned with projected workforce growth and statewide service needs.
- Securing adequate funding for facility operations, lease obligations, deferred maintenance, capital improvements, and future expansion.
- Implementing succession planning and workforce development initiatives that promote knowledge transfer, professional training, and employee retention.
- Conducting regular space utilization studies to identify opportunities for improved efficiency and to ensure facilities are appropriately sized for operational needs.
- Investing in flexible workplace designs that can be readily adapted to changing staffing models and organizational priorities.

- Establishing a technology roadmap that supports phased implementation of emerging technologies, including secure communications, audiovisual systems, and modern workplace tools.
- Maintaining comprehensive physical security and cybersecurity programs through regular risk assessments, technology upgrades, staff training, and emergency preparedness exercises.
- Incorporating sustainable design principles, energy-efficient building systems, and environmentally responsible operating practices to reduce long-term operating costs and support statewide sustainability goals.

Addressing these challenges will also require strong executive leadership, cross-functional collaboration, effective communication, and disciplined asset management practices. Aligning facility investments with OPDC's strategic objectives will ensure that resources are used efficiently while providing safe, secure, and effective work environments that support the agency's mission for years to come.

Facilities Summary Report

2027-29 Biennium

Agency Name: Oregon Public Defense Commission

Owned Facilities Over \$1 million

FY 2026 DATA

Number of Facilities
Current Replacement Value \$ (CRV)
Gross Square Feet (GSF)
Usable Square Feet (USF)
Occupants Position Count (PC)

Source Risk or FCA

Estimate/Actual % USF/GSF

USF/PC

Owned Facilities Under \$1 million

Number of Facilities
CRV
GSF

0

Leased Facilities

Total Rentable SF
Biennial Lease Cost
Additional Costs for Lease Properties (O&M)
Usable Square Feet (USF)
Occupants Position Count (PC)

46240
1,929,000.00
\$246,500.00
46,240
194

Estimate/Actual 100 % RSF/GSF

USF/PC 238.3

Definitions

CRV

Current Replacement Value Reported to Risk **or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)**

RSF

Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

USF

Usable Square Feet per BOMA definition. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building.
If not known, estimate percentage.

PC

Legislatively Approved Budget (LAB) Position Count

O&M

Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

Facilities Operations and Maintenance and Deferred Maintenance Report

2027-29 Biennium

Agency Name:

Oregon Public Defense Commission

Facilities Operations and Maintenance (O&M) Budget

Personal Service (Maintenance)

Services & Supplies (Maintenance)

O&M \$/GSF (Maintenance)

2023-25 Actual

2025-27 LAB

2027-29 Budgeted

2029-31 Projected

N/A

234,800

246500

259000

Personal Service (Utilities & Janitorial)

Services & Supplies (Utilities & Janitorial)

O&M \$/GSF (Utilities & Janitorial)

N/A

Incl. in S&S Maintenance

5.33

General Fund

Lottery Fund

Other Funds

Federal Funds

O&M Estimated Fund Split %

100

Short and Long Term Deferred Maintenance Plan for

Facilities Value Over \$1M

Priorities 1-3 - Currently, Potentially and Not Yet Critical

priority 4 - Seismic & Natural Hazard

Priority 5 - Moderization

Total Priority Need

Facility Condition Index (Need/CRV)

Current Value (2023)

Ten Year Projection

2025-27 Budgeted

2027-29 Projected

\$

-

\$

-

\$

-

\$

-

Assets Over \$1M CRV

None

Process/Software for routine maintenance (O&M)

Process/Software for deferred maintenance/renewal

Process for funding facilities maintenance

Special Reports

IT READINESS WORKBOOK

IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	New or Continuing	Start Date	End Date	POP Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
Financial and Case Management System	P-00001508	Financial and Case Management System	Legislature	FCMS heavily applies to Trial, Appellate, and Finance. It will standardize data collection, improve caseload monitoring, and ensure financial accountability. It will facilitate timely payments and provide data on attorney qualifications, caseloads, and timekeeping.	Continuing	2027-07-01	2029-06-30	Yes	101	Operating	2027-29	Other Funds	4XXX Other Services and Supplies	FCMS Software Licensing Costs	\$1,054,000
Financial and Case Management System	P-00001508	Financial and Case Management System	Legislature	FCMS heavily applies to Trial, Appellate, and Finance. It will standardize data collection, improve caseload monitoring, and ensure financial accountability. It will facilitate timely payments and provide data on attorney qualifications, caseloads, and timekeeping.	Continuing	2027-07-01	2029-06-30	Yes	101	Implementation	2027-29	Other Funds	4XXX Other Services and Supplies	FCMS Project Implementation Costs paid to Vendor (Professional Services)	\$1,400,875
Financial and Case Management System	P-00001508	Financial and Case Management System	Legislature	FCMS heavily applies to Trial, Appellate, and Finance. It will standardize data collection, improve caseload monitoring, and ensure financial accountability. It will facilitate timely payments and provide data on attorney qualifications, caseloads, and timekeeping.	Continuing	2027-07-01	2029-06-30	Yes	101	Implementation	2027-29	Other Funds	4XXX Other Services and Supplies	Other FCMS Project Implementation Costs including QA, Change Mgmt, and BA	\$606,600
Financial and Case Management System	P-00001508	Financial and Case Management System	Legislature	FCMS heavily applies to Trial, Appellate, and Finance. It will standardize data collection, improve caseload monitoring, and ensure financial accountability. It will facilitate timely payments and provide data on attorney qualifications, caseloads, and timekeeping.	Continuing	2027-07-01	2029-06-30	Yes	101	Operating	2027-29	Other Funds	4XXX Other Services and Supplies	Other FCMS Project Operating Costs including storage and equipment	\$101,835
Financial and Case Management System	P-00001508	Financial and Case Management System	Legislature	FCMS heavily applies to Trial, Appellate, and Finance. It will standardize data collection, improve caseload monitoring, and ensure financial accountability. It will facilitate timely payments and provide data on attorney qualifications, caseloads, and timekeeping.	Continuing	2027-07-01	2028-06-30	Yes	101	Operating	2027-29	Other Funds	4XXX Other Services and Supplies	FCMS Staffing S&S Costs (Other Funds)	\$148,592
Financial and Case Management System	P-00001508	Financial and Case Management System	Legislature	FCMS heavily applies to Trial, Appellate, and Finance. It will standardize data collection, improve caseload monitoring, and ensure financial accountability. It will facilitate timely payments and provide data on attorney qualifications, caseloads, and timekeeping.	Continuing	2027-07-01	2028-06-30	Yes	101	Operating	2027-29	Other Funds	3XXX - Personnel Services	FCMS Staffing Personal Services (Other Funds)	\$1,624,576

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions	Guidance: • Include position numbers that compose IT Services in the agency regardless of where they sit organizationally in the agency. • If the agency has a formal IT section, include those positions. • If the agency does not have a formal IT section and has IT positions that report to an IT leader other than a CIO, include those positions. • If the agency has additional IT positions that reside in program areas (ie: Workday, GIS, data), include those positions. • Include positions that may not be an IT classification (ie: OPA, ...)
Public Defense Commission	Public Safety	000000180412	Information Systems Specialist 8 - 1488	Enterprise Architect - ITS4	Yes	101	This resource is needed to continue the architect work for the project	
Public Defense Commission	Public Safety	000000180417	Operations & Policy Analyst 3 - 0872	Project Manager	Yes	101	The Project Manager leads cross functional teams to plan, execute, and deliver projects on time and within scope. They coordinate resources, manage risks, and maintain clear communication with stakeholders to ensure alignment throughout the project lifecycle. This role drives successful outcomes by monitoring progress, resolving issues proactively, and ensuring all deliverables meet quality and business expectations. Project manager position will oversee FCMS program operations the FCMS steering committee prioritizes.	
Public Defense Commission	Public Safety	000000180416	Operations & Policy Analyst 3 - 0872	Project Manager	Yes	101	The Project Manager leads cross functional teams to plan, execute, and deliver projects on time and within scope. They coordinate resources, manage risks, and maintain clear communication with stakeholders to ensure alignment throughout the project lifecycle. This role drives successful outcomes by monitoring progress, resolving issues proactively, and ensuring all deliverables meet quality and business expectations. Project manager position will oversee FCMS program operations the FCMS steering committee prioritizes.	
Public Defense Commission	Public Safety	000000180413	Operations & Policy Analyst 2 - 0871	Business Analyst	Yes	101	The Business Analyst evaluates business processes, identifies improvement opportunities, and develops data driven recommendations to support strategic decision making fo r the ongoing FCMS program.	
Public Defense Commission	Public Safety		Operations & Policy Analyst 2 - 0871	Business Analyst	Yes	101	The Business Analyst evaluates business processes, identifies improvement opportunities, and develops data driven recommendations to support strategic decision making fo r the ongoing FCMS program.	
Public Defense Commission	Public Safety	000000138290	Information Systems Specialist 5 - 1485	Systems Analyst - ITS2	Yes	101	A systems analyst will be integral to the FCMS projec to deliver technical project management deliverables and contribute significantly to the development and testing phase of the project. Long term, they will be a key resource in maintaining the FCMS system in tech.	

Public Defense Commission	Public Safety	000000180420	Information Systems Specialist 5 - 1485	Data Analyst - ITS2	Yes	101	The data analyst will be overseeing the data migration work of FCMS which is critical to this project. Long term, they will be a critical technical resource to manage data needs as they arise in the agency.
Public Defense Commission	Public Safety	000000180421	Information Technology Manager 3 - 7883	Chief Data Officer	Yes	101	The Chief Data Officer will build a foundation for data management, strategy, governance, and data integrity at OPDC which is critical to its long-term success as an agency.
Public Defense Commission	Public Safety	000000134402	Chief Information Administrator 2 - 7441	Chief Information Officer	No		
Public Defense Commission	Public Safety	000000134405	Information Systems Specialist 5 - 1485	ITSM Specialist - ITS2	No		
Public Defense Commission	Public Safety	000000170200	Information Systems Specialist 3 - 1483	Service Desk Technician - ITS1	No		
Public Defense Commission	Public Safety	000000138289	Information Systems Specialist 5 - 1485	Desktop Support Specialist - ITS2	No		
Public Defense Commission	Public Safety	000000170201	Information Systems Specialist 5 - 1485	Database Administrator - ITS2	No		
Public Defense Commission	Public Safety	000000167181	Information Systems Specialist 8 - 1488	Microsoft 365 Administrator - ITS4	No		
Public Defense Commission	Public Safety	000000167629	Information Systems Specialist 6 - 1486	SharePoint Administrator - ITS3	No		
Public Defense Commission	Public Safety	000000167194	Information Systems Specialist 8 - 1488	Infrastructure Engineer - ITS4	No		
Public Defense Commission	Public Safety	000000167630	Information Systems Specialist 6 - 1486	Endpoint Administrator - ITS3	No		

- For positions that are not fully allocated to IT activities, include if removal of the position would impact IT services and functions.
- For managerial/administrative positions that oversee multiple activities and would remain if the IT activities were removed, do not include those positions.
- For positions that are not IT classification, include if removal of the position would impact IT services and functions.

Enterprise IT Project Prioritization 2027-29			FCMS
TOTAL PROJECT SCORE (0-100)			95
CRITERIA	WEIGHT	SCORING GUIDE	
Strategic Alignment	25%	WEIGHTED SUBTOTAL	7.50
Alignment to Strategic Plans • Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework? • Does this investment align with and support the agency’s IT and business strategic plans, including strategies for modernizing legacy systems? 3 - Explicitly aligned and measurable impacts 2 - Somewhat aligned but no measurable impact 1 - Partially aligned but no measurable impact 0 - No alignment or measurable impact			3
Technology Best Practices	25%	WEIGHTED SUBTOTAL	7.50
Align with Technology Best Practices and Priorities • Does this investment align with and support the following enterprise information technology priorities? - Information Security Does this investment improve the security and resilience of the state’s systems? - Modernization Playbook: Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation. Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment involve or promote the use of shared systems? Does this investment use commercially available systems or software? - Oregon's Data Strategy: Unlocking Oregon's Potential. Leveraging data as a strategic asset. Does the investment improve data analysis, data quality, information-sharing, decision-making, and ethical use? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? - Cloud Forward: A Framework for Embracing the Cloud in Oregon. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure 3 - Fully aligned; strongly enhances position (all applicable criteria addressed) 2 - Mostly aligned; greatly enhances position (most applicable criteria addressed) 1 - Partially aligned; somewhat enhances position (some applicable criteria addressed) 0 - Not aligned; no change (no or very few applicable criteria addressed)			3
People and Business-Centered Approach	25%	WEIGHTED SUBTOTAL	6.67

People-Centered Approach Supporting Diversity, Equity and Inclusion •Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor’s agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Prompting questions to consider are: ◦Does this investment put people first—the people who rely on essential services and those working to provide those services? ◦Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? ◦Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? ◦Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? ◦Does this investment reduces system redundancies within an agency, a program area or the state ◦If the investment is for agency use, does it improve the agency users' experience?		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed) N/A - Not Applicable (the project does not present a direct opportunity to put people first, an example is an infrastructure replacement project)	3
Business Process Transformation • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable?		3 - Complete transformation of the business 2 - Major changes to enable growth 1 - Efficiency, cost or productivity changes 0 - No change to business processes	2
Investment Risk Impact • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?		3 - Significant lowering of agency or enterprise risk 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - No change or increase to agency or enterprise risk	3
Agency Readiness and Solution Appropriateness	25%	WEIGHTED SUBTOTAL	6.88

Organizational Change Management (OCM) • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	2
Solution Scale and Approach • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment address the agency’s business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does the solution allow flexibility to cope with changing business processes?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3
Capacity (Capacity should consider both technical and non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities.) • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency’s ability to deliver on its core business functions?	3 - Capacity can be fully met 2 - Capacity can be mostly met 1 - Capacity can be partially met 0 - Capacity cannot be met	3
Governance and Project Management Processes •Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Does the agency use mature project management practices (PMBOK)?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3
		Scores
		3
References:		2
*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). How Administrative Burdens Can Harm Health . www.Healthaffairs.Org. Retrieved February 9, 2022, from		1
https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs.		0
		N/A

Public Defense Commission

Annual Performance Progress Report

Reporting Year 2026

Approved Key Performance Measures (KPMs)

1. APPELLATE CASE PROCESSING - Median number of days to file opening brief.
2. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
3. BEST PRACTICES FOR BOARDS AND COMMISSIONS - Percentage of total best practices met by Commission.
4. TRIAL LEVEL REPRESENTATION - During the term of the OPDS contract, percent of attorneys who obtain at least 12 hours per year of continuing legal education credit in the area(s) of law in which they provide public defense representation.[1] [1] Case types listed in the 2014-2015 Public Defense Legal Services Contract General Terms are: criminal cases, probation violations, contempt cases, civil commitment cases, juvenile cases, and other civil cases.
5. PARENT CHILD REPRESENTATION PROGRAM (PCRP) - Percent of PCRP attorneys who report spending approximately 1/3 of their time meeting with court appointed clients in cases which the attorney represents a parent or child with decision-making capacity.[1] [1] For a discussion on determining decision-making capacity, see The Obligations of the Lawyer for Children in Child Protection Proceedings with Action Items and Commentary, Oregon State Bar, Report of the Task Force on Standards of Representation in Juvenile Dependency Cases (2014).
6. PROVISIONING OF PUBLIC DEFENSE - The percentage of financially eligible defendants/persons receiving a public defender.

Proposed Key Performance Measures (KPMs)

Proposed to Delete:

TRIAL LEVEL REPRESENTATION - During the term of the OPDS contract, percent of attorneys who obtain at least 12 hours per year of continuing legal education credit in the area(s) of law in which they provide public defense representation.[1] [1] Case types listed in the 2014-2015 Public Defense Legal Services Contract General Terms are: criminal cases, probation violations, contempt cases, civil commitment cases, juvenile cases, and other civil cases.

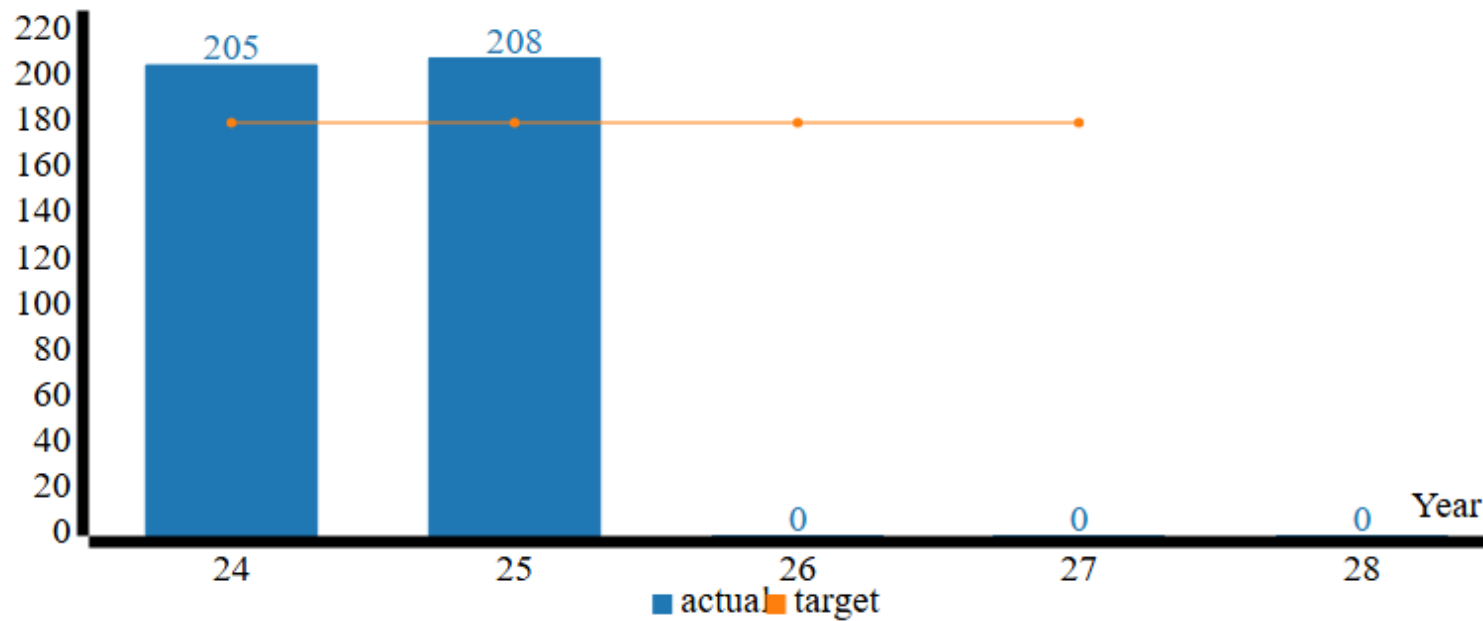
Proposed as New:

1. Maintain High Retention Rates for Appellate and State Trial Level Attorneys - The percentage of Appellate and Oregon Trial Division attorney workforce retained on an annual basis, with a target rate of 85%
2. Maintain High Retention Rates for Capacity Contract Attorneys - The percentage of Capacity Contract Attorney workforce retained on an annual basis, with a target rate of 85% of FTE.
3. Ensure Timely Payments to Providers - The percentage of invoices reviewed, and payments processed, within forth-three (43) days of receipt, with a target rate of 100%
4. Ensure Timely Processing of Pre-Authorized Expense (PAE) Requests - The percentage of PAE reviewed within ten (10) business days of receipt, with a target of 95%
5. Policies, Procedures, Standards, and Guidelines Align with Agency Priorities - The percentage of agency policies and procedures that are in alignment with statute, the agency strategic plan, and DAS policy and procedure, with a target of 95%
6. Capacity Contractors Meet or Exceed Performance Expectations - The Percentage of providers meeting at least 90% of their contractual obligations throughout the term of the agreement, with a target of 90% providers
7. Case outcome less than highest charge - The percentage of criminal cases that result in either an acquittal or conviction of an offense less than the highest crime charged, including dismissals with a target rate of 22%
8. Attorney case withdrawals - The percentage of criminal cases where a non-mandatory withdrawal occurs, with a target rate of 5%.

Performance Summary

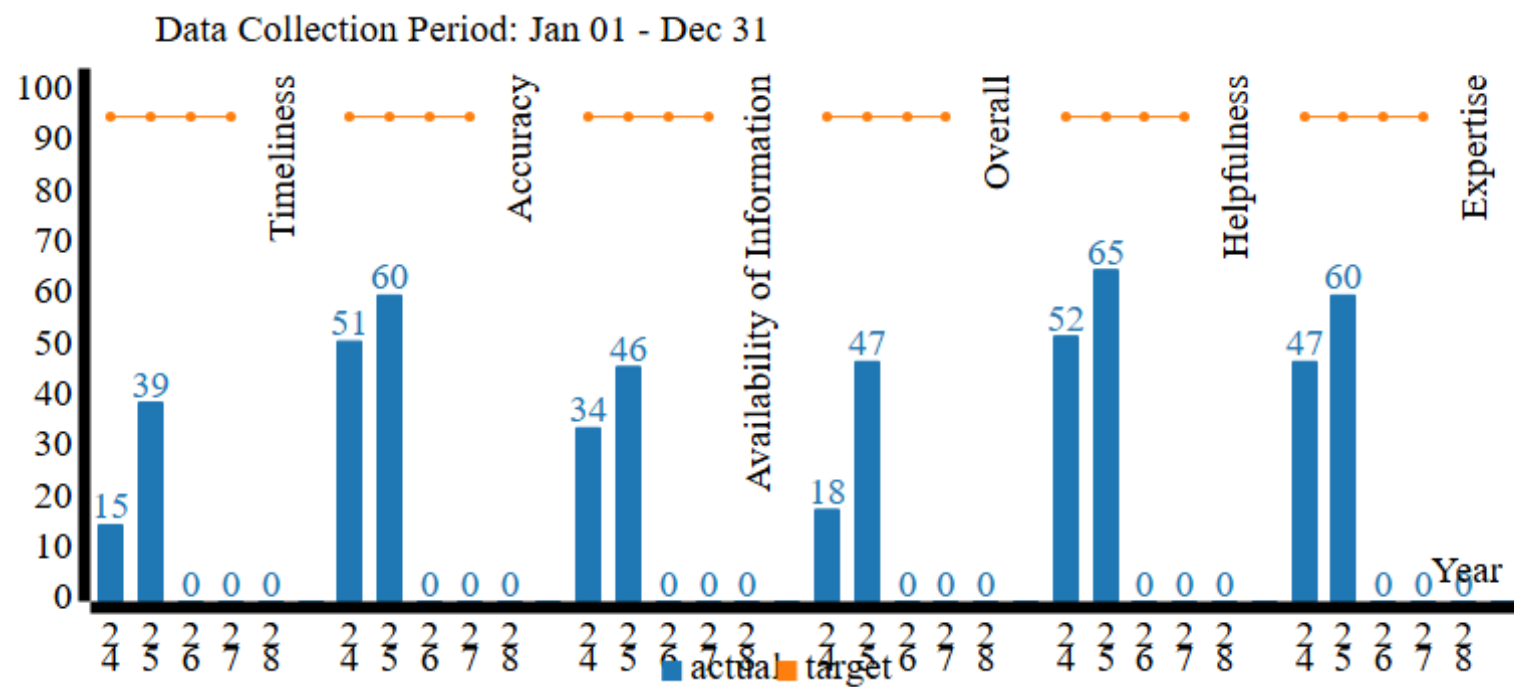
1. APPELLATE CASE PROCESSING - Median number of days to file opening brief.

Report Year	2024	2025	2026	2027	2028
Actual	205	208			
Target	180	180	180	180	



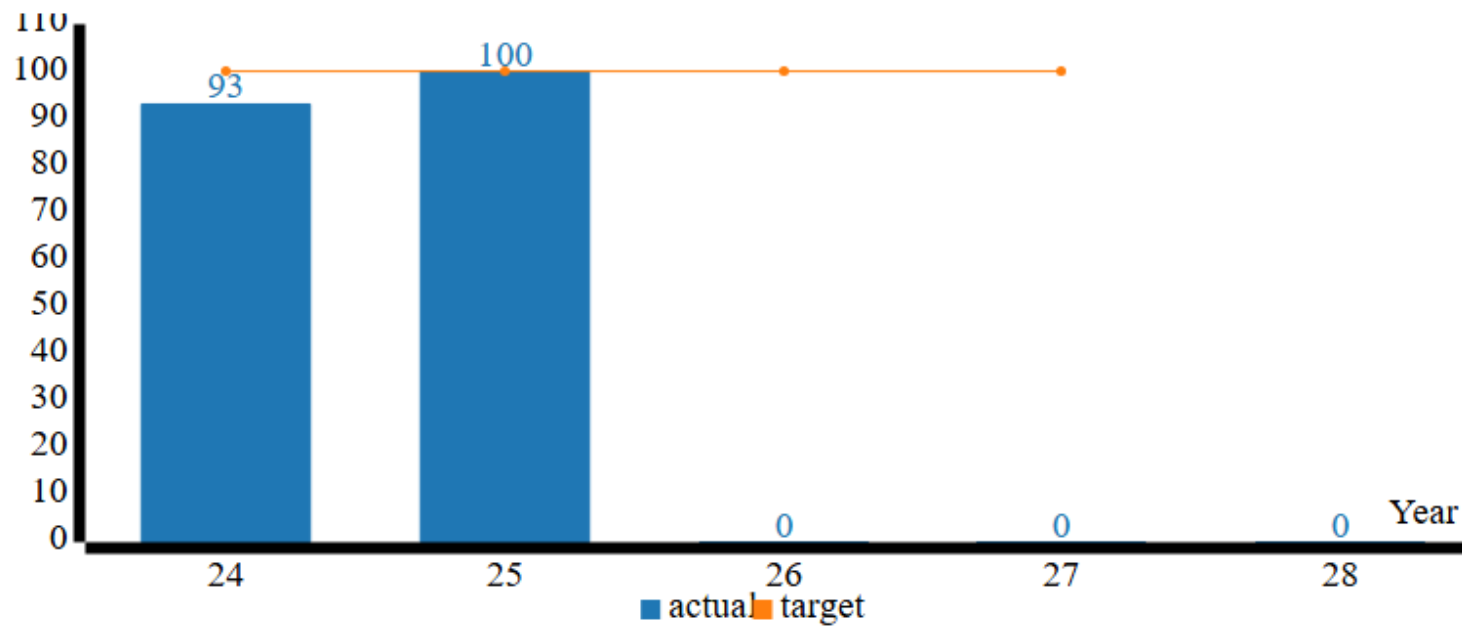
2. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

Report Year	2024	2025	2026	2027	2028
Timeliness					
Actual	15%	39%			
Target	95%	95%	95%	95%	
Accuracy					
Actual	51%	60%			
Target	95%	95%	95%	95%	
Availability of Information					
Actual	34%	46%			
Target	95%	95%	95%	95%	
Overall					
Actual	18%	47%			
Target	95%	95%	95%	95%	
Helpfulness					
Actual	52%	65%			
Target	95%	95%	95%	95%	
Expertise					
Actual	47%	60%			
Target	95%	95%	95%	95%	



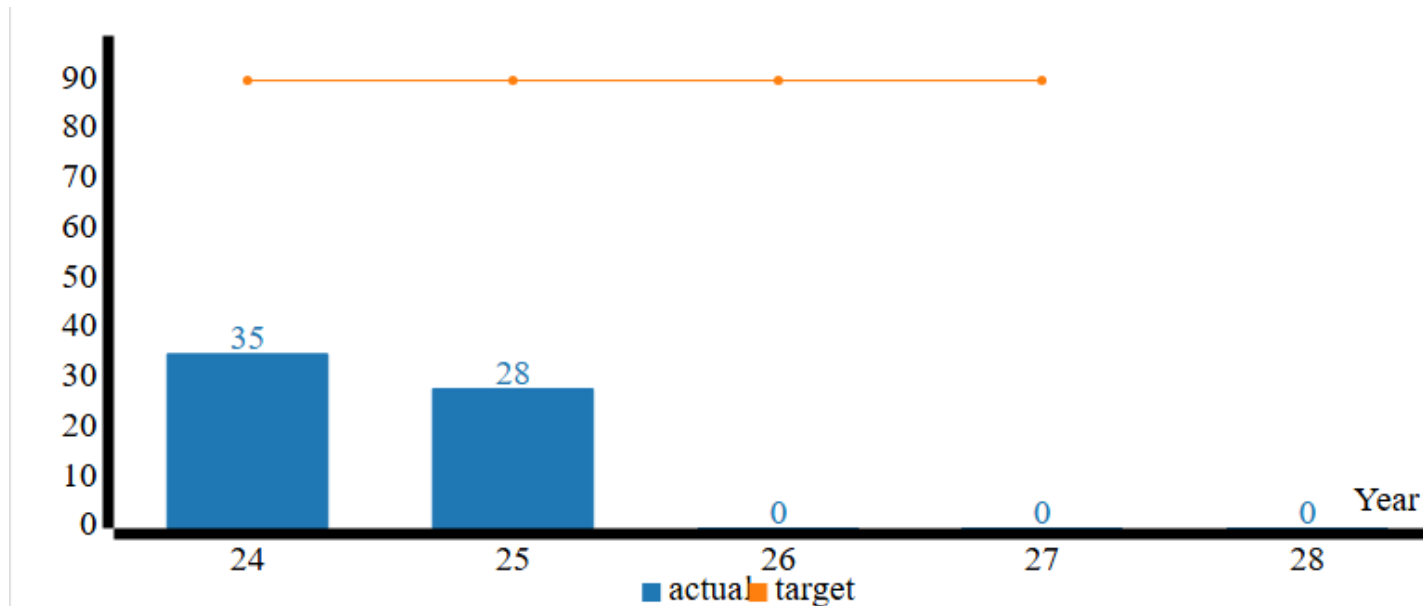
3. BEST PRACTICES FOR BOARDS AND COMMISSIONS - Percentage of total best practices met by Commission.

Report Year	2024	2025	2026	2027	2028
Actual	93%	100%			
Target	100%	100%	100%	100%	



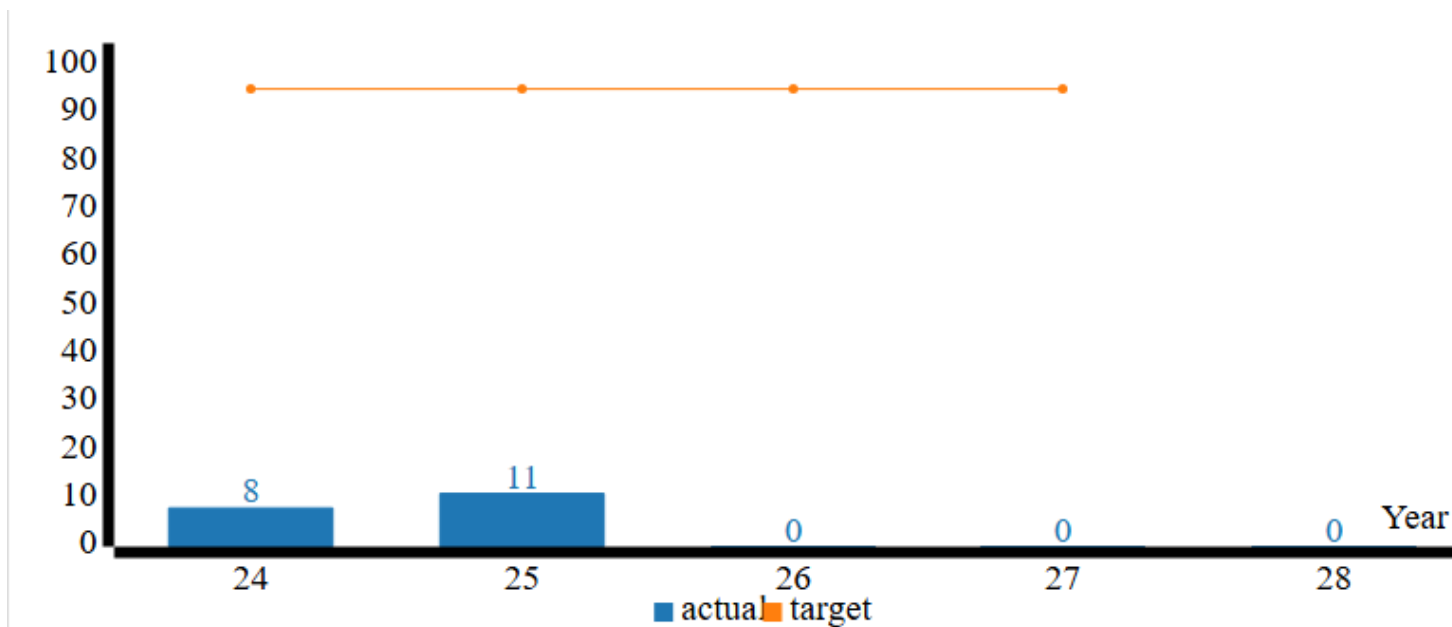
4. TRIAL LEVEL REPRESENTATION - During the term of the OPDS contract, percent of attorneys who obtain at least 12 hours per year of continuing legal education credit in the area(s) of law in which they provide public defense representation.[1][1] Case types listed in the 2014-2015 Public Defense Legal Services Contract General Terms are: criminal cases, probation violations, contempt cases, civil commitment cases, juvenile cases, and other civil cases.

Report Year	2024	2025	2026	2027	2028
Actual	35%	28%			
Target	90%	90%	90%	90%	



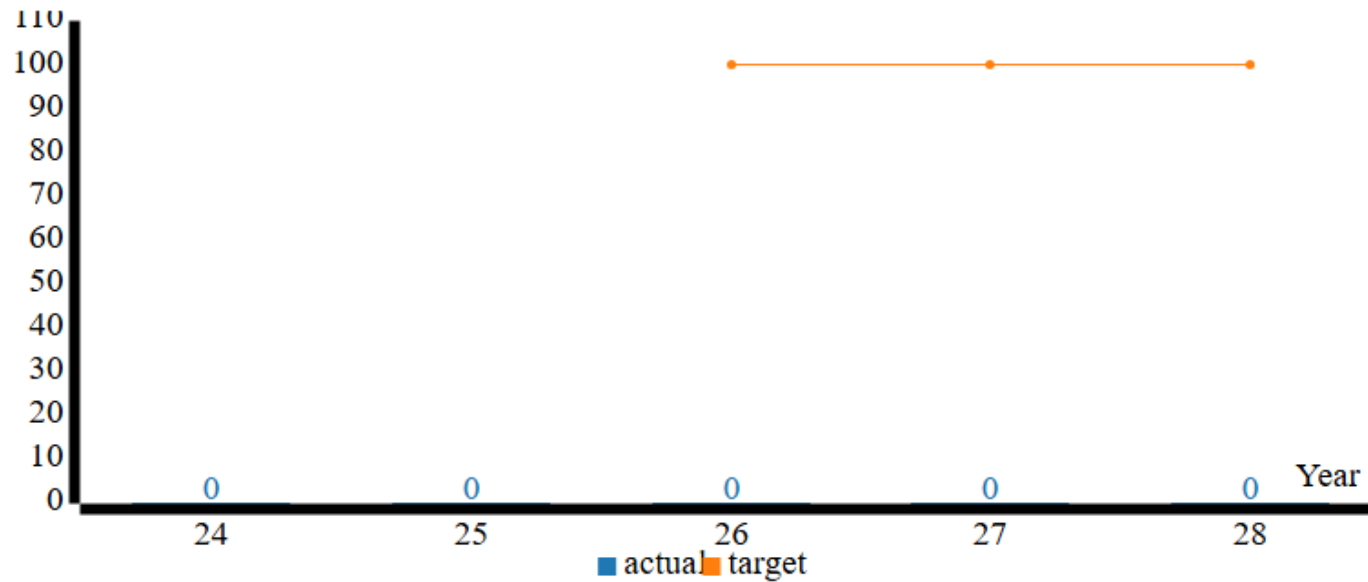
5. PARENT CHILD REPRESENTATION PROGRAM (PCRP) - Percent of PCRP attorneys who report spending approximately 1/3 of their time meeting with court appointed clients in cases which the attorney represents a parent or child with decision-making capacity.[1] [1] For a discussion on determining decision-making capacity, see The Obligations of the Lawyer for Children in Child Protection Proceedings with Action Items and Commentary, Oregon State Bar, Report of the Task Force on Standards of Representation in Juvenile Dependency Cases (2014).

Report Year	2024	2025	2026	2027	2028
Actual	8%	11%			
Target	95%	95%	95%	95%	



6. PROVISIONING OF PUBLIC DEFENSE - The percentage of financially eligible defendants/persons receiving a public defender.

Report Year	2024	2025	2026	2027	2028
Actual		0%			
Target			100%	100%	100%



BUDGET NARRATIVE

Audits Response Report

To comply with ORS 297.100, the following is the agency report on the status of action plans developed in response to audit finding and recommendations from the Audits Division.

- 1) **Any Secretary of State audits currently in progress, with a brief description of the scope if known** - On January 12, 2026, the Secretary of State's Audit Division (External Auditor) began a performance audit of OPDC to Yellow book (GAO) standards with a defined **objective** of assessing whether OPDC establishes and implements policies, procedures, and oversight to ensure effective and competent public defense services consistent with ORS 151.216. The **scope** of the audit "will include reviewing OPDC policies, procedures, and oversight methods for all adult criminal public defenders, and non-attorney support services (for adult criminal public defenders). This audit is currently on-going."
- 2) **A Summary of responses to financial or performance audits completed by the Secretary of State since February 2024** - Since February of 2024 OPDC has undergone two SOS audits specific to the "Statewide Audit of Oregon Annual Comprehensive Financial Report" (ACFR). For both the 2024 and 2025 ACFR there were no audit findings.
- 3) **Include work completed to date and any updates on actions taken or planned to address audit findings and recommendations** – Because there were no ACFR audit findings there is no work to report on the completion of corrective actions.
- 4) **Any new or enhanced funding or savings included in the agency's Base Budget or ARB as a result of implementing audit recommendations** – Because there were no ACFR audit findings there are no enhanced funding or savings to be included in the agency's base budget or ARB.
- 5) **Any policy packages in the ARB intended to address audit findings and recommendations, regardless of when the audit occurred** - Because there were no ACFR audit findings there are no policy packages in the ARB to audit findings and recommendations.



July 22, 2026

Juliet Valdez
Affirmative Action Manager
Office of Cultural Change
971-375-8408
Juliet.O.Valdez@das.oregon.gov

Re: 2027-29 Affirmative Action Plan

The Oregon Public Defense Commission (OPDC) is pleased to present our 2027–2029 Affirmative Action Plan. This plan reflects our continued commitment to fostering a workplace that values equity, diversity, inclusion, accessibility, and belonging while ensuring that our workforce reflects the communities we serve.

As Oregon’s public defense system continues to evolve, OPDC recognizes that achieving meaningful access to justice requires a workforce that is diverse, supported, and equipped to meet the needs of individuals throughout Oregon. Our commitment to affirmative action is integral to our mission of ensuring high-quality, constitutionally required legal representation and strengthening the public defense system statewide.

The 2027–2029 Affirmative Action Plan outlines OPDC’s strategies to promote equitable recruitment, hiring, retention, advancement, and professional development opportunities. The plan identifies areas of opportunity, establishes measurable goals, and describes actions designed to address workforce representation, eliminate barriers to employment, and create an environment where all employees can contribute and succeed.

OPDC’s efforts are aligned with Executive Order 22-11 and the State of Oregon’s commitment to advancing diversity, equity, inclusion, and belonging across state government. We recognize that equity requires ongoing assessment, intentional action, and accountability. Through data-informed workforce planning, inclusive recruitment practices, employee engagement, and continued evaluation of our policies and processes, OPDC will continue working toward a more equitable workplace.

We appreciate the dedication of our employees, leadership team, partners, and stakeholders who contribute to advancing these efforts. The success of this plan depends on collective responsibility and

continued collaboration. OPDC remains committed to transparency, accountability, and continuous improvement as we work to strengthen our organization and the public defense system.

Enclosed please find the Oregon Public Defense Commission's Affirmative Action Plan for the 2027-2029 Biennium for your review and consideration.

If you have any questions or need additional information please contact Laura Sanchez, Human Resources (HR) Director, at 971-720-0310.

Respectfully,

Kenneth Sanchagrin
Executive Director

c: Emese Perfecto, Deputy Director
Laura Sanchez, HR Director
Lisa McCune, Sr. HR Business Partner



**Oregon
Public
Defense
Commission**

AFFIRMATIVE ACTION PLAN

2027-2029 Biennium

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Agency Description

The Oregon Public Defense Commission (OPDC) is an independent body in the executive branch charged with establishing and maintaining a public defense system that ensures the provision of public defense services consistent with the Oregon Constitution, the United States Constitution and Oregon and national standards of justice. The agency is governed by a [13-member board](#). The governor appoints its nine voting commissioners and four nonvoting commissioners. The governor also appoints the agency's executive director.

Our agency administers contracts with public defense providers and distributes funds for representation and related services for criminal, juvenile and civil commitment cases. We provide compliance and oversight to the trial community providers, and we gather data to inform decision-making. We also process all expenses related to representation in public defense cases. Our appellate division provides legal representation in the state appellate courts in criminal cases, parole cases, and juvenile dependency and termination of parental rights cases. We have offices in Portland, Salem and Medford that are staffed by attorneys, paralegals, investigators and support staff

Mission

Our mission is to continually enhance the statewide public defense system to deliver highly skilled, independent, timely, and client-focused representation to eligible persons.

Vision

The Oregon Public Defense Commission is a guardian of the legal rights and interests of public defense clients and a champion for effective public defense services.

[Our strategic plan](#) outlines our goals and objectives aimed at:

- Increasing the number of public defenders and non-attorney personnel in Oregon such as paralegals, investigators, social workers and interpreters
- Ensuring that eligible criminal defendants have effective legal representation
- Strengthening our relationships with attorneys, investigators and other providers of public defense services
- Enabling staff development
- Supporting diversity, equity and inclusion
- Creating a workplace culture that promotes trust, respect, equity and employees' well-being
- Finalizing the agency's integration with the executive branch

Identification of Oregon Public Defense Commission employees:

Executive Director

Ken Sanchigrin, Executive Director
198 Commercial St SE, Suite 205
Salem, OR 97301
(503) 378-2515

Governor's Office Policy Advisor

Constantin Severe
(503) 373-1558

Affirmative Action Representatives

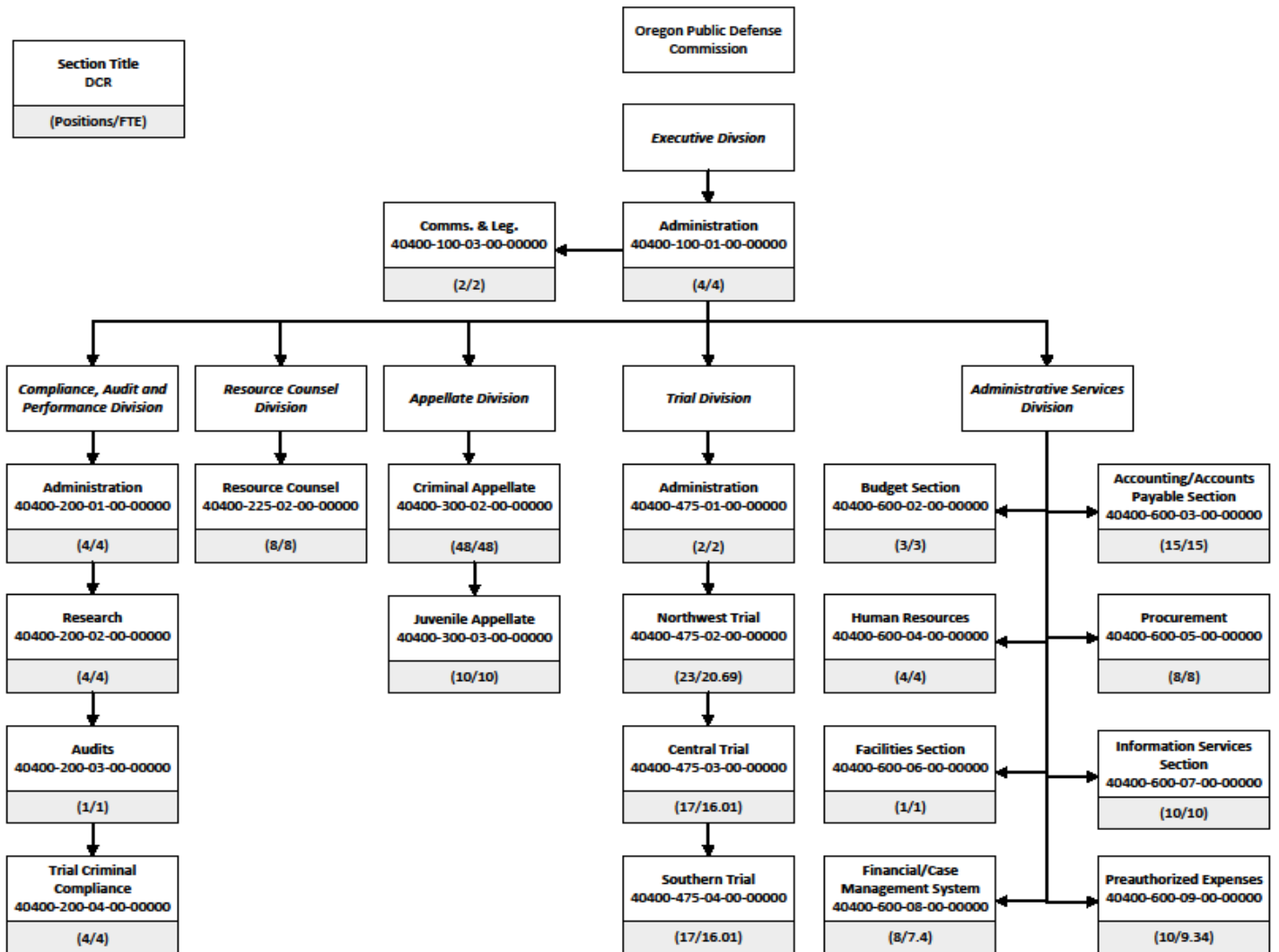
Laura Sanchez, Human Resources Director
198 Commercial St SE, Suite 205
Salem, OR 97301
(971) 720-0310

Lisa McCune, Senior HR Business Partner
198 Commercial St SE, Suite 205
Salem, OR 97301
(971) 453-1848

COBID Contracting and Procurement Lead

Jana Hart, Chief Procurement Officer
198 Commercial St SE, Suite 205
Salem, OR 97301
(971) 332-0071

Oregon Public Defense Commission Organizational Chart



Roles for Implementation of Affirmative Action Plan

Executive Leadership

OPDC's Executive Director and Deputy Director will play a crucial part in the success of OPDC's Diversity and Inclusion Plan and Affirmative Action Plan by providing leadership and oversight. This will ensure top-down support and accountability for the goals of these two plans.

Managers and Supervisors

All division administrators and unit managers within OPDC are responsible for meeting the goals and objectives for diversity, equity, and inclusion.

Division administrators and unit managers:

- Actively seek ways to recruit, hire, and develop diverse teams.
- Brief all new employees on OPDC's Affirmative Action Plan and their role in supporting it.
- Engage in effective team participation through willingness to assist and support co-workers, other managers, and other work-related associations.
- Develop good working relationships with internal and external stakeholders through active participation in cross-divisional group projects and in identifying and resolving problems in a constructive, collaborative manner.
- Perform work in a manner that consistently promotes safety and wellness in the workplace and promptly reports safety concerns to management.
- Contribute to a positive, respectful, and productive work environment in a manner that fosters and promotes the importance and value of a diverse, discrimination and harassment-free workplace. Respect diversity of opinions, ideas, and cultural differences.

The Human Resources Administrator is accountable to the Executive Director in ensuring that OPDC provides employees with the necessary tools, policies, and training available to be knowledgeable of and make appropriate decisions relating to diversity, equity and inclusion as well as affirmative action considerations. They also ensure that programs and targeted efforts are in place to recruit, hire, and promote qualified women, people of color, and individuals with disabilities, while fostering a safe and respectful workplace for all employees. This is achieved by:

- Periodically reviewing training programs and hiring and promotion patterns to remove impediments to attaining affirmative action goals and objectives.
- Regularly discussing OPDC's affirmative action policy with employees to ensure the policy is being followed.
- Periodically reviewing office policies, practices, and conditions to ensure that:
 - Equal Employment Opportunity information and OPDC's affirmative action policy are properly displayed.

- All facilities for the use and benefit of employees are in fact desegregated, both in policy and in use, exclusive of those areas exempted by federal laws and regulations.
- All employees regardless of position or class are equally afforded a full opportunity to participate in OPDC's educational and training offerings.
- Ensuring all facilities are accessible to disabled employees or clients.

Other Staff

All employees at OPDC are responsible for creating a work environment where they want to work and where others have a positive work experience as well.

Many OPDC staff have routine interactions with external partners and clients, providing the opportunity to portray the agency's commitment to developing good working relationships with internal and external stakeholders through active participation in cross-divisional projects and in identifying and resolving problems in a constructive, collaborative manner.

Current Biennium Affirmative Action Progress Report

The following are the goals and strategies included in the 2025-27 Affirmative Action Plan

1. Finalize development of DEI and Succession Plans.
2. Identify outreach opportunities for individuals with disabilities and veterans.
3. Finalize Training Plan for OPDC. Include DEI related training.
4. Finalize the Employee Engagement contract and present the survey to staff. Results will be utilized to assess current strategies and identify areas of opportunity.
5. Create a process for tracking our contracts with minority or women owned businesses.

Assessment of our progress in meeting those goals

The Oregon Public Defense Commission aligns its Affirmative Action Plan with its Diversity, Equity, and Inclusion (DEI) Plan and strategic priorities by implementing initiatives designed to expand access to employment opportunities, strengthen workforce diversity, and address Oregon's public defense workforce shortage. Through intentional recruitment, outreach, and professional development efforts, OPDC seeks to cultivate a workforce that reflects the communities it serves while ensuring equitable access to quality public defense services across the state.

As part of these efforts, OPDC has expanded recruitment and outreach strategies to attract qualified candidates from a variety of backgrounds. Agency representatives attended two days of the Northwest Public Service Career Fair to engage directly with prospective employees and increase awareness of career opportunities in public defense. OPDC also approved funding for nationwide advertising of public defender recruitments to broaden candidate pools and support the agency's efforts to address Oregon's unrepresented crisis.

Recognizing the importance of building sustainable career pathways into public defense, OPDC launched its first ever Trial Division Externship Program in the summer of 2026. The program provides law students with hands on experience in public defense while fostering interest in careers dedicated to serving Oregon communities. By creating opportunities for mentorship and professional development, the externship program supports both the agency's workforce needs and its commitment to increasing access and representation within the legal profession.

OPDC further advances its affirmative action and DEI goals by incorporating equity focused practices into the recruitment and selection process. Panel preparation training provides hiring managers and interview panel members with guidance on equitable hiring practices and strategies for identifying and mitigating bias throughout the interview process. These efforts help promote consistency, fairness, and transparency throughout the selection process.

Additionally, OPDC continues to strengthen its advertising and outreach efforts by leveraging a variety of recruitment channels and community partnerships to connect with diverse candidate populations. Through these initiatives, the agency works to remove barriers to employment, enhance workforce representation, and align its recruitment and retention strategies with broader organizational goals.

Together, these efforts demonstrate OPDC's commitment to integrating affirmative action principles, diversity, equity, and inclusion initiatives, and strategic workforce planning to build a strong, sustainable, and representative public defense system for Oregon.

These initiatives also directly support OPDC's Six-Year Plan to Reduce the Public Defender Deficiency and align with the objectives of Executive Order 22-11. By investing in nationwide recruitment efforts, expanding outreach activities, and developing pathways into public defense through programs such as the Trial Division Externship Program, OPDC is addressing immediate workforce shortages while building a sustainable pipeline of future public defense professionals. These strategies are designed to increase the number of qualified attorneys and support staff available to provide constitutionally required representation throughout Oregon.

Workforce Demographic Data and Analysis

Please refer to Appendix A for this information.

Leadership Evaluation

Oregon Revised Statute 659A.012 requires agencies to carry out policy against discrimination in employment and requires an evaluation of all management personnel, and their effectiveness in achieving affirmative action objectives as a key consideration of their performance.

OPDC includes language in managers' position descriptions outlining their responsibilities related to Affirmative Action objectives and creating a respectful and harassment-free workplace. These responsibilities are topics that are periodically discussed in monthly management team meetings.

How successfully managers are integrating Affirmatives Action and respectful workplace objectives into their teams is included in quarterly check-ins which are documented in Workday.

Next Biennium Affirmative Action Plan

OPDC Strategies and Goals

In alignment with Executive Order 22-11, OPDC continues to evaluate and strengthen policies, practices, and recruitment strategies that promote diversity, equity, inclusion, accessibility, and belonging. The agency recognizes that successfully reducing the current public defender deficiency requires intentional efforts to attract, recruit, and retain a workforce that reflects Oregon's diverse communities. Through equitable hiring practices, bias awareness training for interview panels, and targeted advertising and outreach, OPDC is working to eliminate barriers to employment and create opportunities for individuals from historically underrepresented backgrounds.

By integrating the goals of its Affirmative Action Plan, DEI Plan, Strategic Plan, and the Six-Year Plan to Reduce the Public Defender Deficiency, OPDC is advancing a comprehensive workforce strategy that supports employee success, strengthens public defense services, and promotes equitable access to justice for all Oregonians.

OPDC will be working over the next year to develop process guidelines for the check-in process to improve consistency in how evaluations are conducted, particularly for managerial staff required to carry out the agency's Affirmative Action objectives. Once this process is finalized, training and resources will be provided for managers.

Goals

1. Identify if demographic information is available for the unrepresented population. Work with internal partners to ascertain whether demographic information on our contracted attorneys is available. This data will assist in better informed recruitment efforts and strategies.
2. Identify where diverse candidates may drop out or are filtered out disproportionately by developing recruitment analytics.
3. Identify or develop training for managers on effective communication, conflict resolution, and fostering a positive work environment that is inclusive and equitable for all staff.
4. Identify outreach opportunities for individuals with disabilities and veterans.

These goals align with the following goals and objectives contained in OPDC's Strategic Plan:

GOAL 1: END THE UNREPRESENTED PERSONS CRISIS

Attract, recruit, and retain highly qualified, diverse, and dedicated public defenders and non-attorney case support personnel to ensure that every client receives effective and compassionate legal representation.

Objective A: Implement recommendations outlined in the Six-Year Plan to Reduce the Public Defender Deficiency, expanding our workforce and ensuring that public defense service providers have the necessary support to represent clients effectively.

- Implement targeted recruitment strategies that incorporate diversity and equity best practices to increase access to the public defense profession through alternative education and career paths, like law school-to-public-defense pipelines, loan forgiveness opportunities, and programs to broaden the labor market and attract lawyers across the state.

Goal #1 Key Performance Indicators

- *Provider diversity metrics*

GOAL 3: CULTIVATE OPERATIONAL EXCELLENCE

Streamline our processes, improve efficiency, and foster a culture of continuous improvement by leveraging technology, investing in staff development, and implementing robust performance metrics, with a strong commitment to diversity, equity, and inclusion.

Objective D: Develop and operationalize an Agency-specific Diversity, Equity, and Inclusion (DEI) plan incorporating all the strategies of the statewide DEI Action Plan complete with goals and timelines.

- Identify champions and early advocates within the Agency to lead planning.
- Engage Agency staff, providers, and clients to identify DEI goals for the Agency.
- Develop a data-informed 3- to 5-year racial equity plan and share the plan with the state's Office of Cultural Exchange.
- Set a realistic timeline for completing the plan, including milestones for expected outcomes.

Objective F: Improve the Compliance, Audit, and Performance (CAP) program to help strengthen the Agency's program management, performance, and oversight.

- Provide DEI-specific training for staff involved in the audit and compliance processes, ensuring they are equipped to recognize and address implicit biases and understand the importance of equity in their work.

Goal #3 Key Performance Indicators

- *DEI metrics*
- *Workplace culture assessment*
- *Percent participation in employee training and development programs*

GOAL 3: CULTIVATE OPERATIONAL EXCELLENCE

Streamline our processes, improve efficiency, and foster a culture of continuous improvement by leveraging technology, investing in staff development, and implementing robust performance metrics, with a strong commitment to diversity, equity, and inclusion.

Objective A: Initiate activities focused on building a strong workplace culture that promotes trust, respect, equity, and employee well-being.

- Engage employees in focus groups that represent all functions and levels within the Agency to assess current workplace culture, define the criteria of what constitutes good workplace culture, and understand the root cause of existing gaps.
- Develop a plan including targeted initiatives and success metrics to evaluate improvements to workplace culture.
- Provide training for leaders and managers on effective communication, conflict resolution, and foster a positive work environment that is inclusive and equitable for all staff.
- Regularly evaluate the effectiveness of culture improvement initiatives through follow-up surveys and feedback sessions, making adjustments as necessary.

Complaint Options

OPDC has Maintaining a Professional Workplace and Non-Discrimination and Harassment Free Workplace policies that provide a complaint process for staff to bring forward concerns and get resolution. As part of the agency's preparation for transition to the Executive Branch, these policies, along with other HR policies, were reviewed and adopted to ensure alignment with DAS CHRO HR policies. OPDC continues to review, evaluate, and update its HR policies on a biennial basis.

Lisa McCune, Senior HR Business Partner, has been identified as the individual responsible for receiving reports of prohibited conduct. Laura Sanchez, HR Director, has been identified as alternate. Contact information for these individuals is:

Lisa McCune, Senior HR Business Partner
lisa.c.mccune@opdc.state.or.us
(971) 453-1848

Laura Sanchez, Human Resources Director
laura.e.sanchez@opdc.state.or.us
(971) 720-0310

Responding to employee concerns of discrimination in the areas of hiring, retention, promotion, and career development are of utmost importance to OPDC. Any individual who believes they have been discriminated against on the basis of a protected class may file a complaint as outlined OPDC's HR Policy, [404.600.04.038, Discrimination and Harassment Free Workplace.](#)

Individuals also have the right to file grievances or complaints of discrimination instead, or concurrently, with the Bureau of Labor and Industries, the Equal Employment Opportunity Commission or in accordance with the collective bargaining agreement.

Oregon Bureau of Labor and Industries - Civil Rights Division

Portland

State Office Building
1800 SW 1st Ave, Suite 500
Portland, OR 97201

Website: [BOLI COMPLAINTS FILING](#)

Phone Number: English: 971.245.3844
Espanol: 971.673.2818
Fax: 971.673.0765

Email: help@boli.oregon.gov

Eugene

1400 Executive Parkway, Suite 200
Eugene, OR 97401
Phone Number: 541.686.7623

Salem

3865 Wolverine Street NE; Bldg. E-1
Salem, OR 97305-1268
Phone Number: 503.378.3292

The Oregon Bureau of Labor and Industries - Civil Rights Division is the Oregon state equivalent of the federal EEOC. As a designated Fair Employment Practices Agency (FEPA), the Oregon Bureau of Labor and Industries - Civil Rights Division may coordinate operations with the EEOC under a work-share agreement. Furthermore, the Oregon Bureau of Labor and Industries - Civil Rights Division investigates state claims that are not covered by federal law or exceed the basic protections of federal law. Individuals filing a charge of discrimination with the EEOC should also file a copy of the charge with the Oregon Bureau of Labor and Industries - Civil Rights Division.

U.S. Equal Employment Opportunity Commission
Seattle Field Office
Federal Office Building
909 First Avenue, Suite 400
Seattle, WA 98104-1061
Phone Number: 1.800.669.4000
EEOC Public Portal: <https://publicportal.eeoc.gov/>

The EEOC does not maintain an office in Oregon. The Seattle Field Office is open Monday – Friday from 8:00 a.m. – 3:00 p.m.

Succession Plan

OPDC's Succession Plan was completed on December 5, 2025. It has been submitted and was approved on January 5, 2026. We will complete an evaluation of progress made toward meeting benchmarks later this year.

Contracting

In accordance with ORS 659A.015, OPDC reviewed its construction, service, and personal service contract awards to identify contracts awarded to minority-owned and women-owned businesses.

During the reporting period, zero contracts were awarded to businesses listed on the state registry of minority owned or women owned businesses.

The majority of OPDC's contract awards were made through established Statewide Price Agreements, which are administered through the State of Oregon and include vendors providing commonly used goods and services such as printed envelopes, furniture, moving services, leases, parking passes, and other operational needs. These agreements are available to multiple state agencies and are not individually solicited by OPDC.

Other contract awards resulted from publicly noticed solicitations. These solicitations provide notification of contracting opportunities to Minority Owned Businesses (MBEs) registered with the State, as well as businesses certified as women owned, veteran owned, and small or emerging businesses, consistent with the outreach requirements established under ORS 200.035 and ORS 200.055.

While no contracts during this reporting period were awarded to businesses identified on the minority or women owned business registry, OPDC continues to support equitable contracting practices by utilizing statewide procurement processes, promoting open and transparent competition, and ensuring contracting opportunities are accessible to eligible certified businesses.

Our agency administers contracts with public defense providers and distributes funds for representation and related services for criminal, juvenile and civil commitment cases. One of our goals for the 2027-29 biennium is to work with internal partners to ascertain whether demographic information on our contracted attorneys is available and if not, determine if there is a means to acquire this information.

Appendix

The Oregon Public Defense Commission (OPDC) developed its Affirmative Action Plan (AAP) utilizing applicable state and federal requirements, agency policies, workforce data, recruitment practices, and internal processes designed to support equitable employment opportunities. The following references, policies, procedures, and documentation informed the development and implementation of OPDC's AAP goals related to recruitment, retention, development, and advancement. These policies, procedures, and practices provide the framework for OPDC's continued efforts to promote equitable recruitment, retention, development, and advancement opportunities while supporting the agency's mission to provide effective public defense services throughout Oregon.

- A. Governing References and Guidance
- B. OPDC Recruitment Strategies and Guidelines
- C. OPDC Policies
 - OPDC Policy 404.010.009, Non-Discrimination and Harassment Free Workplace
 - OPDC 404.010.017, Maintaining a Professional Workplace
 - OPDC 404.010.716, Candidate Preference in Employment
- D. Workforce Demographic Data and Analysis

Appendix A

Governing References and Guidance

- Oregon Revised Statutes and Administrative Rules related to equal employment opportunity, affirmative action, and nondiscrimination.
- State of Oregon Department of Administrative Services (DAS) Chief Human Resources Office (CHRO) policies, procedures, and guidance related to:
 - Affirmative Action planning and reporting requirements.
 - Recruitment and selection practices.
 - Classification and compensation practices.
 - Employee development and advancement.
 - Equal employment opportunity and workplace protections.
- Executive Order 22-11 and statewide initiatives.
- Applicable federal equal employment opportunity laws and regulations.

Appendix B

OPDC Recruitment and Selection Processes

OPDC implements recruitment and selection practices designed to promote equitable access to employment opportunities and reduce barriers for applicants. Documentation and processes supporting these efforts include:

- Recruitment planning and approval processes.
- Job analysis and review of position descriptions and minimum qualifications.
- Inclusive job announcements and outreach strategies.
- Targeted recruitment efforts to expand applicant pools.
- Structured interview processes and standardized interview questions.
- Interview panel preparation, including guidance on equitable hiring practices and mitigating bias during the selection process.
- Consistent candidate evaluation criteria and documentation of selection decisions.
- Recruitment data tracking and review of applicant flow, hiring outcomes, and workforce representation.

Recruitment Outreach and Workforce Pipeline Development

OPDC supports workforce expansion and diversity through intentional outreach and career pipeline initiatives, including:

- Participation in career fairs and recruitment events to increase awareness of public defense career opportunities.
- Partnerships and outreach efforts with educational institutions, professional organizations, and community partners.
- Expansion of recruitment advertising strategies to reach broader and more diverse candidate populations.
- Development of workforce pipeline programs, including OPDC's Trial Division Summer Externship Program, to encourage future public defense professionals.

Retention, Development, and Advancement Practices

OPDC supports retention and employee growth through policies and practices that promote professional development, career advancement, and employee engagement, including:

- Employee onboarding and orientation processes.
- Training and professional development opportunities.

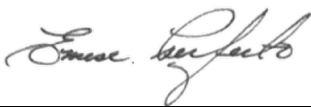
- Opportunities for mentorship, skill development, and career progression.
- Performance management practices that provide feedback and support employee success.
- Leadership development opportunities.
- Employee engagement and feedback processes to identify opportunities for workplace improvement.

Internal Policies and Procedures Supporting AAP Implementation

Documentation supporting OPDC's implementation of affirmative action goals includes:

- Recruitment and selection procedures.
- Hiring manager and interview panel guidance.
- Equal employment opportunity and nondiscrimination practices.
- Workplace accommodation processes.
- Employee development and training procedures.
- Workforce planning and organizational staffing strategies.
- Data collection and reporting practices are used to monitor progress toward affirmative action goals.



Policy Name: Candidate Preference in Employment	Number: 404.600.04.033
Division: Administrative Services	Effective Date: 4/01/2026
Responsible Section: Human Resources	
Approved by: Executive Team	Approval Date: 3/03/2026

PURPOSE: Oregon Public Defense Commission (OPDC) applies preference to candidates in recruitment processes as outlined in law.

AUTHORITY: ORS 151.216; 151.219; 151.221; .408.225 to 408.237, 284.771 to 284.801

APPLICABILITY: All employees, including temporary employees, according to provisions of state law.

DEFINITIONS FOR PURPOSES OF THIS POLICY: Refer to OPDC Policy 404.600.04.002 General Definitions – Human Resources

POLICY:

- 1) An appointing authority or designee administers this policy as the agency's policy.
- 2) Complying with candidate preference is mandatory. OPDC must apply the appropriate candidate preference as outlined below.
- 3) Veterans' and Oregon National Guard Servicemember Preference.
 - a. Candidate preference is applied for veterans, disabled veterans, and current or former servicemembers of the Oregon National Guard whenever a competitive selection process is conducted including new hire, promotion, job rotation, developmental assignment and temporary hires. Candidate preference is applied at every stage in the selection process.

b. Qualifying for candidate preference

(A) An agency awards candidate preference points when an applicant:

1. Submits all required application materials and follows application instructions; and
2. Meets all minimum qualifications and special qualifications of the position; and
3. Meets the requirements to qualify as a veteran or disabled veteran, or a current or former servicemember of the Oregon National Guard, as defined by statute and submits military documents as verification:

Veterans (qualifying for a 5-percentage preference)

- (I) A copy of the Certificate of Release or Discharge from Active Duty (DD214 or 215) indicating service of at least 178 consecutive days or at least 1 day in a combat zone, and honorable discharge or a combat/campaign ribbon or expeditionary medal, or a letter from the U.S. Department of Veterans Affairs indicating the applicant receives a non-service-connected pension; or
- (II) A certification indicating the applicant is expected to be discharged or released from active duty under honorable conditions not later than 120 days after the submission of the certification.

Disabled Veterans (qualifying for a 10-percentage preference)

- (III) A copy of form DD214 indicating separated from active duty under honorable conditions and a copy of a letter from the U.S. Department of Veterans Affairs indicating a disability rating unless the information is included on the DD214 or 215; or
- (IV) A copy of a letter from the U.S. Department of Veterans Affairs indicating the person is receiving service-connected compensation; or

- (V) A certification indicating the applicant is expected to be medically separated from active duty under honorable conditions not later than 120 days after the submission of the certification.

Oregon National Guard Servicemembers (qualifying for a 5-percentage preference)

- (VI) A copy of the Retirement Accounting Statement (federal DA Form 5016) or
 - (VII) A copy of a Certificate of Release or Discharge from Active Duty (a federal DD form 214 or 214-1); or
 - (VIII) A copy of a National Guard Report of Separation and Record of Service (a federal NGB Form 22); or
 - (IX) A summary of benefits letter from the United States Department of Veterans Affairs, or any other official document, provided that the document demonstrates you are a state servicemember or former state servicemember; or
 - (X) A certification indicating the applicant is expected to be discharged or released from service from the Oregon National Guard under honorable conditions not later than 120 days after the submission of the certification
- (B) For candidate preference to apply, the agency must receive the military documents normally at time of application but no later than at the time of interview. Military documents should be submitted through the Chief Human Resources Office information system but may be submitted to the recruiter as needed.
 - (C) Preference is applied whether a scored numerical rating method or an unscored method, such as a pile system, is used.
 - (D) Once an agency awards candidate preference and records it in the state's human resources information system, the military documents do not need to be submitted again.

c. Screening veteran candidates

- (A) The hiring agency considers all of the following when determining the skills and attributes of the veteran applicant:

- (i) Education
 - (ii) Work experience
 - (iii) Relevant life experience, i.e., experience where skills and attributes are obtained through unpaid activities such as volunteering or participating in an association or committee
 - (iv) Transferable skills, i.e., skills obtained through military education or experience that substantially relate, directly or indirectly, to the position.
 - (B) The hiring agency screens only for skills and attributes listed in the job posting.
 - (C) The veteran must provide sufficient evidence in the requested application materials for the hiring agency to determine if the veteran possesses the qualifications, skills and attributes for the position.
- d. Interviewing veteran candidates (excludes Oregon National Guard Servicemembers)
- (A) The hiring agency interviews all veteran candidates who:
 - (i) Meet the evaluation criteria for an interview to be granted (after application of veterans' preference) as determined by the hiring agency; or
 - (ii) Meet all the required and requested skills and attributes listed in the job posting.
 - (I) If the veteran candidate does not meet criteria in (i,) the agency must review the veteran's application materials for (ii).
 - (B) The hiring agency must document the reason if a veteran is not selected for an interview.
 - (C) Veterans from a pre-qualified list established by pre-employment tests who will be considered for hire from a ranked order do not have to be interviewed. Pre-qualified lists are typically established by law enforcement and fire protection agencies.
- e. Applying veterans' and servicemember preference throughout the selection process
- (A) Candidate preference is applied at each stage of the selection process, including, but not limited to, an interview.

- (B) A stage in the process occurs when two or more applicants are evaluated and one or more applicants are rejected for the position.
- (C) Candidate preference is applied on reference checks used as a tiebreaker or to distinguish between candidates. Candidate preference does not apply when reference checks are conducted only on a top candidate to ensure suitability.
- (D) The hiring agency may use a scored or unscored evaluation method.
 - (i) Scored evaluation method
 - (I) The applicable percentage (5 or 10) is calculated based on the total score possible and added to the applicant's total points
 - (ii) Unscored evaluation method
 - (I) Veterans or servicemembers will advance one level and disabled veterans will advance two levels.
 - (II) The hiring agency may choose the number of levels or rankings and define the levels and rankings such as:
 - a. Sorting levels or piles (for example, "highly desirable," "substantially desirable," "moderately desirable," "possibly desirable," "not desirable")
 - b. Ranking (comparing a candidate's skills and attributes to another candidate)
- (E) The hiring agency may choose the evaluation criteria such as:
 - (i) Strengths and weaknesses
 - (ii) Competencies (skills and attributes)
 - (iii) Responses to interview questions
- (F) The hiring agency must define and document the evaluation method and criteria.

f. Selection

- (A) An agency appoints a veteran or servicemember applicant if at the final stage of the selection process the veteran or

servicemember is ranked equal to or higher than a non-veteran candidate.

- (B) A disabled veteran will be appointed over a veteran or servicemember when deemed equal at the final stage of the selection process.
- (C) A tie between a veteran and a servicemember may result in further examination of the two candidates to determine the finalist.

g. Veteran and Servicemember Rights

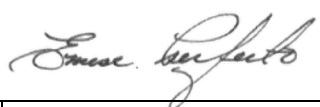
- (A) A veteran or servicemember applicant who is not appointed to a position may make a written request for an explanation from the agency.
- (B) The hiring agency must provide a written response with the reasons for not appointing the veteran or servicemember.

Malheur County Residence Preference

- (a) Malheur County residence preference applies whenever a competitive selection process is conducted for a vacant position or for promotion.
- (b) Malheur County residence preference applies to positions where the majority of work will be performed within 20 miles of the state of Oregon border and the state of Idaho border, including, but not limited to, Ontario, Vale and Nyssa; an area in Oregon that is across the Oregon border from Weiser, Idaho; an area southwest of Vale for a distance of 10 miles; and Willow Creek and Brogan. This area is otherwise known as the Eastern Oregon Border Economic Development Region.
- (c) An agency awards Malheur County residence preference when an applicant:
 - (A) Submits all required application materials and follows application instructions; and
 - (B) Meets all minimum qualifications and special qualifications of the position; and
 - (C) Primarily resides in Malheur County.
- (d) Candidates may decline preference at the time of application.
- (e) Applying Malheur County residence preference throughout the selection process

- (A) Malheur County residence preference is applied at each stage of the selection process, including, but not limited to, an interview.
- (B) A stage in the process occurs when two or more applicants are evaluated and one or more applicants are rejected for the position.
- (C) Malheur County residence preference is applied on reference checks used as a tiebreaker or to distinguish between candidates. Preference does not apply when reference checks are conducted only on a top candidate to ensure suitability.
- (D) The hiring agency may use a scored or unscored evaluation method.
 - (i) At each stage of the application screening and recruitment process that results in a score, 5-percentage preference points are calculated based on the total score possible and added to the applicant's total points.
 - (ii) At each stage of the application screening and recruitment processes that does not result in a score, the candidate is moved up one rating at each step in the recruitment.
- (E) Malheur County residence preference is applied after any veterans' preference points are awarded.
- (F) A qualified resident shall be appointed if the results of the resident applicant's application examination, when combined with the resident applicant's preference percentage points, are equal to or higher than the results of an application examination for an applicant who is not a resident applicant.
- (G) A resident applicant who received preference and accepted the position must maintain residency in Malheur County for at least five consecutive years following the date on which the employment begins.
- (H) Failure to maintain residency in Malheur County for this period shall be considered a voluntary termination of employment from the position.

Approved by: Executive Team
Prepared by: Human Resources
Reviewed by: Policy Division
Publish: Internally

Policy Name: Discrimination & Harassment Free Workplace	Number: 404.600.04.038
Division: Administrative Services	Effective Date: 4/01/2026
Responsible Section: Human Resources	
Approved by: Executive Team	Approval Date: 3/03/2026

PURPOSE: Oregon Public Defense Commission (OPDC) as an employer is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

AUTHORITY: ORS 151.216; 151.219; 151.221; 174.100; 659A.023; 659A.030; 659A.082; 659A.112; 659A.375; 243.31; 243.319; 243.321; and 659A.029; Title VII, Civil Rights Act of 1964; Rehabilitation Act of 1973; Employment Act of 1967; Americans with Disabilities Act of 1990; 29 CFR §37.

APPLICABILITY: All employees where not in conflict with an applicable collective bargaining agreement, including commission members, volunteers, interns, others working in the agency, and prospective employees. This policy supersedes any previous memorandum or version of the policy.

DEFINITIONS FOR PURPOSES OF THIS POLICY:

Collective Bargaining Agreement (CBA): A written agreement between Oregon state government (Oregon Public Defense Commission) and a labor union. References to CBAs contained in this policy are applicable only to employees covered by a CBA.

Complainant: A person (or persons) allegedly subjected to, or who witnessed or observed discrimination, workplace harassment or sexual harassment and who files a complaint with their immediate supervisor, another manager, or the agency human resources section, executive director, or chair, or the DAS Chief Human Resources Office.

Contractor: An individual or business with whom Oregon state government has entered into an agreement or contract to provide goods or services. Qualified rehabilitation facilities who by contract provide temporary workers to state agencies are considered contractors. Contractors must comply with all federal and state laws.

Designated individual: An individual designated by the agency who is responsible for receiving reports of discrimination, harassment or sexual assault.

Discrimination: Making employment decisions related to hiring, firing, transferring, promoting, demoting, benefits, compensation, and other terms and conditions of employment, based on or because of an employee's protected class status. *(See also Workplace Harassment.)*

Employee: Any person employed by the Oregon Public Defense Commission. This definition includes board and commission members, and individuals who volunteer their services to state government.

Gender Identity: an individual's gender-related identity, whether or not that identity is different from that traditionally associated with the individual's assigned sex at birth, including, but not limited to, a gender identity that is transgender or androgynous.

Higher Standard: Applies to managers and supervisors. Managers/supervisors are held to a higher standard and are expected to be proactive in creating and maintaining a discrimination and harassment free workplace. Managers/supervisors must exercise appropriate measures to prevent and promptly correct any discrimination, workplace harassment or sexual harassment they know about or should know about.

Manager/Supervisor: Those who supervise or have authority or influence to affect employment decisions

Non-disclosure agreement: An agreement between the employer and employee not to disclose information related to complaints or personnel actions related to violations of the OPDC Discrimination and Harassment Free Workplace policy.

Non-disparagement agreement: An agreement between the employer and employee not to make negative statements about the other related to complaints or personnel actions related to violations of OPDC HR Policy Discrimination and Harassment Free Workplace.

No-Rehire Provision: An agreement that prohibits an employee from seeking reemployment with the agency and allows a state agency to not rehire that individual in the future.

Protected Class Under Federal Law: Race; color; national origin; sex (includes pregnancy- related conditions); religion; age (40 and older); disability; sexual orientation; a person who uses leave covered by the Federal Family and Medical

Leave Act; a person who uses military leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.

Protected Class Under Oregon State Law: All federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; gender identity, whistleblower; expunged juvenile record; and any other protected class as defined by state law.

Respondent: An individual against whom a complaint is filed against.

Sexual assault: Unwanted conduct of a sexual nature that is inflicted upon a person or compelled through the use of physical force, manipulation, threat or intimidation; or a sexual offense has been threatened or committed as described in ORS 163.305 to 163.467 or 163.525. *(See also Workplace Harassment.)*

Sexual Harassment: Sexual harassment is unwelcome, unwanted or offensive sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature when:

1. Submission to such conduct is made either explicitly or implicitly a term or condition of the individual's employment, or is used as a basis for any employment decision (granting leave requests, promotion, favorable performance appraisal, etc.); or
2. Such conduct is unwelcome, unwanted or offensive and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.

Examples of sexual harassment include but are not limited to: unwelcome, unwanted or offensive touching or physical contact of a sexual nature, such as closeness, impeding or blocking movement, assaulting or pinching; gestures; innuendoes; teasing, jokes, and other sexual talk; intimate inquiries; persistent unwanted courting; sexist put-downs or insults; epithets; slurs; or derogatory comments. *(See also Workplace Harassment.)*

Sexual Orientation under Oregon State Law: An individual's actual or perceived heterosexuality, homosexuality, bisexuality or gender identity, regardless of whether the individual's gender identity, appearance, expression or behavior differs from that traditionally associated with the individual's sex at birth.

Workplace: All property and facilities owned, leased, rented or otherwise occupied by the Oregon state government including grounds, buildings, parking structures and lots, vehicles and other equipment and any site where an employee enters on

behalf of the employee's employment with Oregon state government, including an agency-sponsored off-site event, traveling on behalf of the agency.

Workplace Harassment: Conduct that is unwelcome, unwanted, or offensive and based on or because of an employee's protected class status.

Workplace harassment may occur between a manager or supervisor and a subordinate, between employees, and between non-employees and employees when the non-employees have business contact with employees.

Workplace harassment can be based on national origin, age, sex, race, disability, religion, sexual orientation, gender identity or gender expression. It may also encompass other forms of unwelcome, hostile, intimidating, threatening, humiliating or violent behavior that is not necessarily illegal, but still prohibited by this policy.

Examples of harassment include, but are not limited to, derogatory remarks, slurs and jokes about a person's protected class status.

Volunteer: Any individual who is performing work on behalf of Oregon state government or a state agency and is not paid for their service. This may include interns, externs and other categories of unpaid workers.

Also refer to OPDC Policy 404.600.04.002 General Definitions – Human Resources

POLICY:

OPDC is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

- 1) Discrimination and workplace harassment (discrimination), sexual harassment and sexual assault. OPDC provides a work environment free from unlawful discrimination and workplace harassment on the basis of race, color, religion, sex, sexual orientation, national origin, marital status, age, expunged juvenile record, performance of duty in a uniformed service or physical or mental disability, or any other characteristic protected by local law, regulation or ordinance.

All employees, including limited duration and temporary employees, board and commission members, elected officials, volunteers, interns, others working in an agency and prospective employees are entitled to a respectful and productive work environment free from behavior, action or language that constitutes workplace harassment, discrimination, sexual harassment and sexual assault.

Any conduct at work that a reasonable person in the individual circumstance would consider unwelcome, intimidating, hostile, threatening, violent, abusive or offensive is prohibited. Employment actions, including hiring, promotion,

termination and compensation decisions based on a protected class is also prohibited.

The following examples, while not all inclusive, represent prohibited behavior based on an individual's protected class:

- Physical Harassment, including but not limited to unwelcome physical contact such as touching, impeding or blocking movement, or any physical interference with work period
 - Verbal harassment, including but not limited to disparaging or disrespectful comments, jokes comments slurs, any windows, teasing and other sexual talks such as jokes, persistent unwanted advances and derogatory insults.
 - Nonverbal harassment, including but not limited to suggestive or insulting sounds, obscene gestures, leering or whistling.
 - Visual harassment, including but not limited to displays of explicit or offensive calendars, circulation of derogatory content, posters, pictures, drawings or cartoons.
 - Sexual harassment, including but not limited to unwelcome sexual advances, requests for favors in exchange for conduct of a sexual nature, submission to unwelcome conduct of a sexual nature in exchange for a term of employment, or other conduct of a sexual nature.
- 2) Higher Standard. Managers/supervisors are held to a higher standard and are expected to be proactive in creating and maintaining a discrimination and harassment free workplace. Managers/supervisors must exercise appropriate measures to prevent and promptly correct without avoidable delay any discrimination, workplace harassment, workplace intimidation, sexual assault, or sexual harassment they know about or should know about.
- 3) Designated Individual. The agency will designate an individual and an alternate who are responsible for receiving reports of prohibited conduct under this policy (discrimination, workplace harassment, sexual harassment, sexual assault, workplace intimidation or employment or settlement agreements containing prohibited provisions) occurring within the agency. The agency must notify employees of who the agency designated individual and alternate are any time it is required to provide a copy of the Discrimination and Harassment Free Workplace policy to employees under this policy or whenever a new designated individual or alternate is selected.
- 4) Reporting. Anyone who is subject to or aware of what they believe to be discrimination, workplace harassment, workplace intimidation, sexual harassment, sexual assault, or related employment or settlement agreements

containing prohibited provisions should report that behavior to the designated individual or alternate.

Those individuals making a report of what they believe to be discrimination, workplace harassment, workplace intimidation, sexual harassment or sexual assault may also report that behavior to their immediate supervisor, another manager, or the agency human resources section, executive director, chair, or DAS Chief Human Resources Office (CHRO).

A report of discrimination, workplace harassment, sexual harassment, workplace intimidation, or sexual assault is considered a complaint. Any supervisor, manager, the human resources section, executive director, or chair receiving a complaint should promptly notify the agency's designated individual or alternate.

Upon receipt of a report of prohibited discrimination, workplace harassment, sexual harassment, or sexual assault, the designated individual or alternate will provide a copy of this policy to the employee. The designated individual and alternate must document and maintain appropriate records of all complaints.

- a. A complaint may be made verbally or in writing.
- b. A verbal or written complaint should contain the following:
 - i. The name of the complainant and the name of the person that was subjected to the discrimination, workplace harassment, sexual harassment, workplace intimidation, or sexual assault if they are not the same person.
 - ii. The names of all parties involved, including witnesses.
 - iii. A specific and detailed description of the conduct or action the employee believes constitutes discrimination, workplace harassment, sexual harassment, workplace intimidation or sexual assault.
 - iv. The date or time period in which the alleged conduct occurred.
 - v. A description of the desired remedy.
- c. A report should be made to the designated individual within five (5) years of the occurrence; however, failure to report within five years does not remove the agency's responsibility for coordinating and conducting an investigation.

- d. Unless the employee subjected to the alleged harassment has signed a waiver of the employer's responsibility to conduct follow up contacts with the employee, the employer shall follow up with the employee of the alleged workplace harassment once every three (3) months for the twelve (12) calendar months following the date of which the employer received a report of workplace harassment to determine whether the alleged harassment has stopped or if the employee subjected to the alleged harassment has experienced retaliation. The follow up contact applies regardless of the outcome of the investigation.
- 5) Other Reporting Options
- a. Nothing in this policy prevents any person from filing a formal grievance in accordance with a CBA; a formal complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC); or if applicable, the U.S. Department of Labor (USDOL) Civil Rights Center. However, some CBAs require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.
 - b. A complaint filed with BOLI alleging an unlawful employment practice as described in ORS 659A.030, 659A.082 to 659A.865, 659A.112 or section 2 of SB726 (2019) must be filed no later than five years after the occurrence of the alleged unlawful employment practice.
 - c. Nothing in this policy prevents any person from seeking remedy under any other available law, whether civil or criminal.
 - d. An employee or claimant must provide advance notice of claim against the employer as required by ORS 30.275.
- 6) Filing a report with the U.S. Department of Labor (USDOL) Civil Rights Center. An employee whose agency receives federal financial assistance from the USDOL under the Workforce Innovation and Opportunity Act, Mine Safety and Health Administration, Occupational Safety and Health Administration, or Veterans' Employment and Training Service, may file a complaint with the State of Oregon Equal Opportunity Officer or directly through the USDOL Civil Rights Center. The complaint must be written, signed and filed within 180 days of when the alleged discrimination or harassment occurred.
- 7) Penalties. Conduct in violation of this policy will not be tolerated.
- a. Employees engaging in conduct in violation of this policy may be subject to disciplinary action up to and including dismissal.
 - b. State temporary employees and volunteers who engage in conduct that violates this policy may be subject to termination of their working or volunteer relationship with the agency, board or Commission.

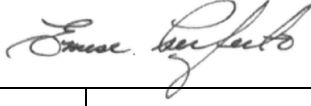
- c. An agency, board or Commission may be liable for discrimination, workplace harassment, sexual harassment, workplace intimidation or sexual assault if it knows of or should know of conduct and violation of this policy and fails to take prompt, appropriate action.
 - d. Managers and supervisors who know or should know of conduct and violation of this policy and who failed to report such behavior or failed to take prompt, appropriate action may be subject to disciplinary action up to and including dismissal.
- 8) Prohibited employment or settlement agreements.
 - a. The agency shall not require a former, current or prospective employee to enter into any agreement if the purpose or effect of the agreement prevents the employee from disclosing or discussing conduct constituting discrimination, harassment, sexual harassment or sexual assault.
 - b. An employee claiming to be aggrieved by discrimination, harassment, sexual harassment or sexual assault may, however, voluntarily request to enter into a settlement, separation, or severance agreement which contains a nondisclosure, non-disparagement, or no rehire provision and will have at least seven days to revoke any such agreement. The agency shall not offer a settlement on the condition of a request for these terms.
- 9) An employee subjected to alleged workplace harassment may voluntarily disclose information regarding an incident of workplace harassment that involves the employee subjected to the alleged harassment.
- 10) Resources. Individuals who believe they are the subject of workplace harassment should contact their immediate supervisor, another manager, or the agency, board, or Commission human resources section, executive director, or chair, or the DAS Chief Human Resources Office for information related to legal resources, counseling, and support services, including the employee assistance program.
- 11) Retaliation. This policy prohibits retaliation against anyone who files a complaint, participates in an investigation, or reports observing discrimination, workplace harassment, workplace intimidation, sexual assault, or sexual harassment.
 - a. Anyone who believes they have been retaliated against because they filed a complaint, participated in an investigation, or reported observing discrimination, workplace harassment, sexual harassment, or sexual assault should report this behavior to the employee's supervisor, another manager, or the agency, board, or commission human resources section, executive director, or chair, or the DAS Chief Human Resources Office as applicable. Complaints of retaliation will be investigated promptly.
 - b. Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.

- c. State temporary employees and volunteers who retaliate against others may be subject to termination of their working or volunteer relationship with the agency, board or commission.

12) Policy notification

- a. The agency shall:
 - i. Make the policy available to employees within the workplace.
 - ii. Provide a copy of the policy to each employee at the time of hire and in any orientation materials provided to the employee at the time of hire; and
 - iii. Require any supervisor or individual who is designated by the employer to receive complaints to provide a copy of the policy to an employee at the time that the employee discloses information regarding prohibited discrimination, harassment, sexual harassment, or sexual assault.
- b. All employees including board and commission members, state temporary employees and volunteers shall:
 - i. Be required to complete harassment and discrimination training upon their initial hire or appointment, and annually thereafter.
 - ii. Be given directions to read the policy.
 - iii. Be provided an opportunity to ask questions and have their questions answered. Questions regarding this policy may be directed to the employee's immediate supervisor, another manager, or the agency, board, or commission human resources section, executive director, or chair, or the DAS Chief Human Resources Office as applicable.
 - iv. Complete an acknowledgement indicating the employee has read the policy and had the opportunity to questions. The agency must keep acknowledgements on file or use an electronic acknowledgement system to comply with this requirement. Note that review and acknowledgement of DAS CHRO Policy 50-010-01 Discrimination and Harassment Free Workplace is equivalent to the acknowledgement of this policy.

Approved by: Executive Team
Prepared by: Human Resources
Reviewed by: Policy Division
Publish: Internally

Policy Name: Maintaining a Professional Workplace	Number: 404.600.04.040
Division: Administrative Services	Effective Date: 4/1/2026
Responsible Section: Human Resources	
Approved by: Executive Team	Approval Date: 3/3/2026

PURPOSE:

Mutual respect between and among managers, employees, temporary employees, and volunteers is integral to the efficient conduct of business within Oregon Public Defense Commission (OPDC). All individuals work together to create and maintain a work environment that is respectful, professional, and free from inappropriate workplace behavior.

AUTHORITY:

ORS 151.216; 151.219; 151.221

APPLICABILITY:

All employees , including commission members, volunteers, interns, others working in the agency, and prospective employees. This policy supersedes any previous memorandum or version of the policy.

DEFINITIONS FOR PURPOSES OF THIS POLICY:

Professional Workplace Behavior: Supporting the values and mission of Oregon state government and the agency, building positive relationships with others, communicating in a respectful manner, holding oneself accountable and pursuing change within the system.

Inappropriate Workplace Behavior: Unwelcome or unwanted

conduct or behavior that causes a negative impact or disruption to the workplace or the business of the state, or results in the erosion of employee morale and is not associated with an employee's protected class status. (Refer to OPDC HR Policy, 404.600.04.038 Discrimination and Harassment Free Workplace, for guidance on issues involving protected class status.)

Examples of inappropriate workplace behavior include, but are not limited to, comments, actions or behaviors of an individual or group that embarrass, humiliate, intimidate, disparage, demean, or show disrespect for another employee, a manager, a subordinate, a volunteer, a customer, a contractor or a visitor in the workplace.

Inappropriate workplace behavior does not include actions of performance management such as giving supervisory instructions, setting expectations, giving feedback, administering disciplinary actions, or conducting investigatory meetings.

Inappropriate workplace behavior does not include assigned, requested or unsolicited constructive peer feedback on projects or work.

Also refer to OPDC Policy 404.600.04.002 General Definitions – Human Resources

POLICY:

- 1) Employees, commission members, temporary employees and volunteers, at every level of the agency, must foster an environment that encourages professionalism and discourages disrespectful behavior. All employees, commission members, temporary employees and volunteers must behave respectfully and professionally and refrain from engaging in inappropriate workplace behavior.
- 2) Addressing Inappropriate Workplace Behavior
 - a. Supervisors must address inappropriate behavior they observe or experience and should do so as close to the time of the occurrence as possible and appropriate.
 - b. If an employee, temporary employee, or volunteer observes or experiences inappropriate workplace behavior, the employee should do one or both of the following if they are comfortable in doing so:

- i. Redirect inappropriate conversations or behavior to workplace business.

- ii. Tell the offending employee, commission member, temporary employee or volunteer their behavior is offensive and ask them to stop.

3) Reporting Inappropriate Workplace Behavior

- a. An employee, commission member, temporary employee or volunteer should report inappropriate workplace behavior they experience or observe, to their immediate supervisor, another manager, the agency human resources section, executive director, chair, or the DAS Chief Human Resources Office, as soon as is practical.

- i. The report may be made verbally or in writing.

- ii. A verbal or written complaint should contain the following:

- 1. The names of all parties involved, including witnesses.

- 2. A specific and detailed description of the conduct or action the employee believes is inappropriate workplace behavior.

- 3. The date or time period in which the alleged conduct occurred.

- 4. A description of the desired remedy.

- b. If past practice exists in the agency, an employee represented by a labor union may have a union representative present during regular work hours when reporting inappropriate workplace behavior and throughout the process set forth in this policy.

4) Responding to a Report of Inappropriate Workplace Behavior

- a. Inappropriate workplace behavior must be addressed and corrected before it becomes pervasive, causes further workplace disruption, or lowers morale. Unless the agency decides otherwise, the supervisor of the individual allegedly engaging in inappropriate workplace behavior must address the report as soon as possible.

5) Consequences

- a. Any employee found to have engaged in inappropriate workplace behavior will be counseled, or depending on the severity of the behavior, may be subject to discipline up to and including dismissal.
- b. An employee in trial service found to have engaged in inappropriate workplace behavior may be removed from trial service.
- c. An employee in a limited duration or temporary appointment or a volunteer found to have engaged in inappropriate workplace behavior will be counseled, or depending on the severity of the behavior, may have their appointment or service terminated.
- d. A supervisor who fails to address inappropriate behavior will be counseled, or depending on the severity of the behavior, may be subject to discipline up to and including dismissal.

6) Retaliation

- a. Retaliating against someone for reporting or addressing inappropriate workplace behavior is prohibited. An employee who believes they are experiencing retaliation as a result of reporting inappropriate behavior should report it to their immediate supervisor as soon as is practical. The agency will investigate reports of retaliation. Any employee found to have engaged in retaliation may be subject to discipline up to and including dismissal. An employee in trial service found to have engaged in retaliation may be removed from trial service. An employee in a limited duration or temporary appointment or a volunteer found to have engaged in retaliation may have their appointment or service terminated.

7) Policy Notification

- a. All employees, including commission members temporary employees and volunteers, will:
 - i. Be given a copy or told the location of OPDC HR Policy, Maintaining a Professional Workplace, by the agency.
 - ii. Be directed to read the policy.

- iii. Be provided an opportunity to ask questions and have their questions answered.
- iv. Acknowledge having read the policy and having had the opportunity to ask questions.
- 1. The agency decides the form of the acknowledgement, such as electronic, signed, or other documented acknowledgment.
 - a. The review and acknowledgement of State HR Policy 50.010.03 is the human resource information system satisfies this requirement.
- 2. The agency may create and offer training as it deems necessary.
 - a. Submits a certification indicating the applicant is expected to be medically separated from active duty under honorable conditions not later than 120 days after the submission of the certification.
 - b. Veterans' preference is applied on reference checks used as a tiebreaker or to distinguish between candidates. Veterans' preference does not apply when reference checks are conducted only on a top candidate to ensure suitability.

Approved by:
Executive Team
Prepared by: Human
Resources Reviewed
by: Policy Division
Publish: Internally

Appendix D

Demographics as of June 30, 2025, and June 30, 2026, for the following:

As result of budget constraints, OPDC’s expansion of our Trial Division was delayed. This resulted in lower-than-expected hiring numbers. Even with the decrease in recruitments from the previous year, we have continued to make incremental progress in diversifying our workforce.

Following are demographics for our workforce by race/ethnicity, generation, gender, disability reporting, veteran status and supervisors.

Workforce: 6/30/25 Race/Ethnicity by Job Category												
Race/Ethnicity	Administrative Support (Including Clerical)		Officials and Administrators		Professionals		Paraprofessionals		Technicians		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	9.1%	3	0.0%	0	1.5%	2	0.0%	0	0.0%	0	2.7%	5
Asian	3.0%	1	0.0%	0	1.5%	2	0.0%	0	100.0%	1	2.2%	4
Black or African American	3.0%	1	0.0%	0	2.3%	3	0.0%	0	0.0%	0	2.2%	4
Hispanic or Latino	30.3%	10	16.7%	2	6.1%	8	40.0%	2	0.0%	0	12.0%	22
I do not wish to answer	9.1%	3	0.0%	0	13.6%	18	20.0%	1	0.0%	0	12.0%	22
Native Hawaiian or Other Pacific Islander	3.0%	1	0.0%	0	1.5%	2	0.0%	0	0.0%	0	1.6%	3
Two or More Races	6.1%	2	8.3%	1	2.3%	3	0.0%	0	0.0%	0	3.3%	6
White	36.4%	12	75.0%	9	71.2%	94	40.0%	2	0.0%	0	63.9%	117
Total	100.0%	33	100.0%	12	100.0%	132	100.0%	5	100.0%	1	100.0%	183
Workforce: 6/30/26 Race/Ethnicity by Job Category												
Race/Ethnicity	Administrative Support (Including Clerical)		Officials and Administrators		Professionals		Paraprofessionals		Technicians		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	10.7%	3	0.0%	0	1.5%	2	0.0%	0	0.0%	0	2.7%	5
Asian	3.6%	1	7.7%	1	2.2%	3	0.0%	0	100.0%	1	3.2%	6
Black or African American	3.6%	1	0.0%	0	3.0%	4	0.0%	0	0.0%	0	2.7%	5
Hispanic or Latino	32.1%	9	15.4%	2	7.4%	10	25.0%	2	0.0%	0	12.4%	23
I do not wish to answer	3.6%	1	0.0%	0	11.1%	15	12.5%	1	0.0%	0	9.2%	17
Native Hawaiian or Other Pacific Islander	3.6%	1	0.0%	0	1.5%	2	0.0%	0	0.0%	0	1.6%	3
Two or More Races	7.1%	2	7.7%	1	1.5%	2	0.0%	0	0.0%	0	2.7%	5
White	35.7%	10	69.2%	9	71.9%	97	62.5%	5	0.0%	0	65.4%	121
Total	100.0%	28	100.0%	13	100.0%	135	100.0%	8	100.0%	1	100.0%	185

Since June 30, 2025, our numbers have remained relatively unchanged. We increased our staffing by three and increased our overall racial/ethnicity by three. Increases in racial/ethnic representation occurred in Officials and Administrators (1) and Professionals (3). Increasing our representation in the Professionals category was an area of focus over the past year as we have been in the process of establishing OPDC's Trial Division and are recruiting for attorneys to provide trial level advocacy for unrepresented individuals who qualify for public defense.

Workforce by Race/Ethnicity and Age (generation)

As of June 30, 2025 Race/Ethnicity	Baby Boomers (1947 -		Generation X (1965 -		Generation Z (1997 -		Millennials (1981 -		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	4.0%	3	0.0%	0	2.3%	2	2.7%	5
Asian	9.1%	1	2.7%	2	0.0%	0	1.2%	1	2.2%	4
Black or African American	0.0%	0	1.3%	1	9.1%	1	2.3%	2	2.2%	4
Hispanic or Latino	9.1%	1	6.7%	5	54.5%	6	11.6%	10	12.0%	22
I do not wish to answer	18.2%	2	10.7%	8	0.0%	0	14.0%	12	12.0%	22
Native Hawaiian or Other Pacific Islander	0.0%	0	1.3%	1	0.0%	0	2.3%	2	1.6%	3
Two or More Races	0.0%	0	4.0%	3	0.0%	0	3.5%	3	3.3%	6
White	63.6%	7	69.3%	52	36.4%	4	62.8%	54	63.9%	117
Total	100.0%	11	100.0%	75	100.0%	11	100.0%	86	100.0%	183

As of June 30, 2026 Race/Ethnicity	Baby Boomers (1947 -		Generation X (1965 -		Generation Z (1997 -		Millennials (1981 -		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	0.0%	0	4.0%	3	0.0%	0	2.2%	2	2.7%	5
Asian	10.0%	1	4.0%	3	0.0%	0	2.2%	2	3.2%	6
Black or African American	0.0%	0	1.3%	1	9.1%	1	3.4%	3	2.7%	5
Hispanic or Latino	10.0%	1	5.3%	4	54.5%	6	13.5%	12	12.4%	23
I do not wish to answer	20.0%	2	9.3%	7	0.0%	0	9.0%	8	9.2%	17
Native Hawaiian or Other Pacific Islander	0.0%	0	1.3%	1	0.0%	0	2.2%	2	1.6%	3
Two or More Races	0.0%	0	4.0%	3	0.0%	0	2.2%	2	2.7%	5
White	60.0%	6	70.7%	53	36.4%	4	65.2%	58	65.4%	121
Total	100.0%	10	100.0%	75	100.0%	11	100.0%	89	100.0%	

Our numbers related to age (generation) have remained consistent over the past year. Most of our staff are Generation X and Millennials, and Millennials is the only age group where we saw an increase in representation.

Workforce by Race/Ethnicity and Gender

As of June 30, 2025 Race/Ethnicity	Female		Male		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	3.6%	4	1.4%	1	2.7%	5
Asian	2.7%	3	1.4%	1	2.2%	4
Black or African American	0.9%	1	4.2%	3	2.2%	4
Hispanic or Latino	14.4%	16	8.3%	6	12.0%	22
I do not wish to answer	9.9%	11	15.3%	11	12.0%	22
Native Hawaiian or Other Pacific Islander	1.8%	2	1.4%	1	1.6%	3
Two or More Races	4.5%	5	1.4%	1	3.3%	6
White	62.2%	69	66.7%	48	63.9%	117
Total	100.0%	111	100.0%	72	100.0%	183

As of June 30, 2026 Race/Ethnicity	Female		Male		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	3.5%	4	1.4%	1	2.7%	5
Asian	2.6%	3	4.2%	3	3.2%	6
Black or African American	0.9%	1	5.6%	4	2.7%	5
Hispanic or Latino	15.8%	18	7.0%	5	12.4%	23
I do not wish to answer	7.0%	8	12.7%	9	9.2%	17
Native Hawaiian or Other Pacific Islander	1.8%	2	1.4%	1	1.6%	3
Two or More Races	3.5%	4	1.4%	1	2.7%	5
White	64.9%	74	66.2%	47	65.4%	121
Total	100.0%	114	100.0%	71	100.0%	185

We had a small increase in our representation of females. Our overall representation of women at OPDC is 61.6%.

Workforce by Race/Ethnicity and Reported Disability Status

As of June 30, 2025 Race/Ethnicity	No Reported Disability		Reported Disability		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	3%	5	0%	0	3%	5
Asian	2%	4	0%	0	2%	4
Black or African American	2%	4	0%	0	2%	4
Hispanic or Latino	12%	22	0%	0	12%	22
I do not wish to answer	12%	21	50%	1	12%	22
Native Hawaiian or Other Pacific Islander	2%	3	0%	0	2%	3
Two or More Races	3%	6	0%	0	3%	6
White	64%	116	50%	1	64%	117
Total	100%	181	100%	2	100%	183

As of June 30, 2026 Race/Ethnicity	No Reported Disability		Reported Disability		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	2.7%	5	0.0%	0	2.7%	5
Asian	3.3%	6	0.0%	0	3.2%	6
Black or African American	2.7%	5	0.0%	0	2.7%	5
Hispanic or Latino	12.6%	23	0.0%	0	12.4%	23
I do not wish to answer	8.7%	16	50.0%	1	9.2%	17
Native Hawaiian or Other Pacific Islander	1.6%	3	0.0%	0	1.6%	3
Two or More Races	2.7%	5	0.0%	0	2.7%	5
White	65.6%	120	50.0%	1	65.4%	121
Total	100.0%	183	100.0%	2	100.0%	185

Our representation of individuals with disabilities remains unchanged. This will be another area we will want to explore opportunities for outreach as many of our positions would likely be possible opportunities for members of this population.

Workforce by Race/Ethnicity and Reported Veteran Status

As of June 30, 2025 Race/Ethnicity	Not a Veteran		Veteran		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	2.8%	5	0.0%	0	2.7%	5
Asian	2.3%	4	0.0%	0	2.2%	4
Black or African American	2.3%	4	0.0%	0	2.2%	4
Hispanic or Latino	11.9%	21	16.7%	1	12.0%	22
I do not wish to answer	12.4%	22	0.0%	0	12.0%	22
Native Hawaiian or Other Pacific Islander	1.7%	3	0.0%	0	1.6%	3
Two or More Races	3.4%	6	0.0%	0	3.3%	6
White	63.3%	112	83.3%	5	63.9%	117
Total	100.0%	177	100.0%	6	100.0%	183

As of June 30, 2026 Race/Ethnicity	Not a Veteran		Veteran		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	2.8%	5	0.0%	0	2.7%	5
Asian	3.4%	6	0.0%	0	3.2%	6
Black or African American	2.8%	5	0.0%	0	2.7%	5
Hispanic or Latino	12.4%	22	14.3%	1	12.4%	23
I do not wish to answer	9.6%	17	0.0%	0	9.2%	17
Native Hawaiian or Other Pacific Islander	1.7%	3	0.0%	0	1.6%	3
Two or More Races	2.8%	5	0.0%	0	2.7%	5
White	64.6%	115	85.7%	6	65.4%	121
Total	100.0%	178	100.0%	7	100.0%	185

Our representation of veterans has increased by one since June 30, 2025. This will be another opportunity to explore outreach prospects.

Workforce by Race/Ethnicity and Reported Supervisory Status

As of June 30, 2025 Race/Ethnicity	Not Supervisory		Supervisory		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	3.0%	5	0.0%	0	2.7%	5
Asian	2.4%	4	0.0%	0	2.2%	4
Black or African American	2.4%	4	0.0%	0	2.2%	4
Hispanic or Latino	12.2%	20	10.5%	2	12.0%	22
I do not wish to answer	13.4%	22	0.0%	0	12.0%	22
Native Hawaiian or Other Pacific Islander	1.8%	3	0.0%	0	1.6%	3
Two or More Races	3.0%	5	5.3%	1	3.3%	6
White	61.6%	101	84.2%	16	63.9%	117
Total	100.0%	164	100.0%	19	100.0%	183

As of June 30, 2026 Race/Ethnicity	Not Supervisory		Supervisory		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native	3.0%	5	0.0%	0	2.7%	5
Asian	3.0%	5	4.8%	1	3.2%	6
Black or African American	3.0%	5	0.0%	0	2.7%	5
Hispanic or Latino	12.8%	21	9.5%	2	12.4%	23
I do not wish to answer	9.8%	16	4.8%	1	9.2%	17
Native Hawaiian or Other Pacific Islander	1.8%	3	0.0%	0	1.6%	3
Two or More Races	2.4%	4	4.8%	1	2.7%	5
White	64.0%	105	76.2%	16	65.4%	121
Total	100.0%	164	100.0%	21	100.0%	185

The number of supervisors at OPDC increased by two in 2026, as did the number of supervisors who are persons of color. The percentage of our supervisors who are persons of color is around 35%.

Promotions: July 1, 2024 to June 30, 2025 | July 1, 2025 to June 30, 2026

Promotions By Race/Ethnicity and Supervisor July 1, 2024 to June 30, 2025						
Racial /Ethnicity	Not Supervisory: Percent	Not Supervisory: Number	Yes Supervisory: Percent	Yes Supervisory: Number	Total Percent	Total Number
American Indian/Alaska Native	9.1%	1	0.0%	0	9.1%	1
Asian	0.0%	0	0.0%	0	0.0%	0
Black/African American	0.0%	0	0.0%	0	0.0%	0
Hispanic	9.1%	1	0.0%	0	9.1%	1
I do not wish to answer	0.0%	0	0.0%	0	0.0%	0
Native Hawaiian/Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two Or More Races	0.0%	0	0.0%	0	0.0%	0
White	81.8%	9	0.0%	0	81.8%	9
Agency Totals	100.0%	11		0	100.0%	11
Promotions By Race/Ethnicity and Supervisor July 1, 2025 to June 30, 2026						
Racial /Ethnicity	Not Supervisory: Percent	Not Supervisory: Number	Yes Supervisory: Percent	Yes Supervisory: Number	Total Percent	Total Number
American Indian/Alaska Native	9.5%	2	0.0%	0	9.5%	2
Asian	0.0%	0	0.0%	0	0.0%	0
Black/African American	0.0%	0	0.0%	0	0.0%	0
Hispanic	23.8%	5	0.0%	0	23.8%	5
I do not wish to answer	0.0%	0	0.0%	0	0.0%	0
Native Hawaiian/Other Pacific Islander	4.8%	1	0.0%	0	4.8%	1
Two Or More Races	0.0%	0	0.0%	0	0.0%	0
White	61.9%	13	0.0%	0	61.9%	13
Agency Totals	100.0%	21		0	100.0%	21

We did not have any promotions into supervisory positions during the past year.

Promotions By Race/Ethnicity and Gender July 1, 2024 to June 30, 2025						
Racial /Ethnicity	Female: Percent	Female: Number	Male: Percent	Male: Number	Count: Percent	Count: Number
American Indian/Alaska Native	12.5%	1	0.0%	0	9.1%	1
Asian	0.0%	0	0.0%	0	0.0%	0
Black/African American	0.0%	0	0.0%	0	0.0%	0
Hispanic	0.0%	0	33.3%	1	9.1%	1
I do not wish to answer	0.0%	0	0.0%	0	0.0%	0
Native Hawaiian/Other Pacific Islander	0.0%	0	0.0%	0	0.0%	0
Two Or More Races	0.0%	0	0.0%	0	0.0%	0
White	87.5%	7	66.7%	2	81.8%	9
Agency Totals	100.0%	8	100.0%	3	100.0%	11
Promotions By Race/Ethnicity and Gender July 1, 2025 to June 30, 2026						
Racial /Ethnicity	Female: Percent	Female: Number	Male: Percent	Male: Number	Count: Percent	Count: Number
American Indian/Alaska Native	10.5%	2	0.0%	0	9.5%	2
Asian	0.0%	0	0.0%	0	0.0%	0
Black/African American	0.0%	0	0.0%	0	0.0%	0
Hispanic	26.3%	5	0.0%	0	23.8%	5
I do not wish to answer	0.0%	0	0.0%	0	0.0%	0
Native Hawaiian/Other Pacific Islander	5.3%	1	0.0%	0	4.8%	1
Two Or More Races	0.0%	0	0.0%	0	0.0%	0
White	57.9%	11	100.0%	2	61.9%	13
Agency Totals	100.0%	19	100.0%	2	100.0%	21

OPDC continues to internally promote women and persons of color. We have not experienced any increase in the number of women in supervisory positions and a moderate increase in persons of color in these positions as shown in the table on the next page.

New Hires: July 1, 2024 to June 30, 2025 | July 1, 2025 to June 30, 2026

New Hires By Race/Ethnicity and Job Category July 1, 2024 to June 30, 2025												
Racial /Ethnicity	Administrative Support		Officials and		Professionals		Paraprofessionals		Technicians		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian/Alaska Native	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Asian	0.0%	0	0.0%	0	0.0%	0	0.0%	0	100.0%	1	2.0%	1
Black/African American	0.0%	0	50.0%	1	6.5%	2	0.0%	0	0.0%	0	6.1%	3
Hispanic	40.0%	6	50.0%	1	12.9%	4	0.0%	0	0.0%	0	22.4%	11
I do not wish to answer	13.3%	2	0.0%	0	3.2%	1	0.0%	0	0.0%	0	6.1%	3
Native Hawaiian/Other Pacific	6.7%	1	0.0%	0	0.0%	0	0.0%	0	0.0%	0	2.0%	1
Two Or More Races	6.7%	1	0.0%	0	6.5%	2	0.0%	0	0.0%	0	6.1%	3
White	33.3%	5	0.0%	0	71.0%	22	0.0%	0	0.0%	0	55.1%	27
Agency Totals	100.0%	15	100.0%	2	100.0%	31	0.0%	0	100.0%	1	100.0%	49
New Hires By Race/Ethnicity and Job Category July 1, 2025 to June 30, 2026												
Racial /Ethnicity	Administrative Support		Officials and		Professionals		Paraprofessionals		Technicians		Total	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number
American Indian/Alaska Native	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Asian	0.0%	0	16.7%	1	7.7%	1	0.0%	0	0.0%	0	8.7%	2
Black/African American	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Hispanic	25.0%	1	0.0%	0	15.4%	2	0.0%	0	0.0%	0	13.0%	3
I do not wish to answer	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Native Hawaiian/Other Pacific	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two Or More Races	0.0%	0	16.7%	1	0.0%	0	0.0%	0	0.0%	0	4.3%	1
White	75.0%	3	66.7%	4	76.9%	10	0.0%	0	0.0%	0	73.9%	17
Agency Totals	100.0%	4	100.0%	6	100.0%	13	0.0%	0	0.0%	0	100.0%	23

As previously mentioned, due to budget constraints, OPDC's expansion of our Trial Division was delayed which resulted in lower-than-expected hiring numbers. Even with less hires than last fiscal year, 26% of the 23 individuals hired were people of color.

New Hires By Race/Ethnicity and Gender July 1, 2024 to June 30, 2025								
Racial /Ethnicity	Female: Percent	Female: Number	Male: Percent	Male: Number	No Response: Per	No Response: Num	Percent	Count: Number
American Indian/Alaska Native	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Asian	3.6%	1	0.0%	0	0.0%	0	2.0%	1
Black/African American	3.6%	1	10.5%	2	0.0%	0	6.1%	3
Hispanic	28.6%	8	15.8%	3	0.0%	0	22.4%	11
I do not wish to answer	0.0%	0	10.5%	2	50.0%	1	6.1%	3
Native Hawaiian/Other Pacific	3.6%	1	0.0%	0	0.0%	0	2.0%	1
Two Or More Races	7.1%	2	5.3%	1	0.0%	0	6.1%	3
White	53.6%	15	57.9%	11	50.0%	1	55.1%	27
Agency Totals	100.0%	28	100.0%	19	100.0%	2	100.0%	49
New Hires By Race/Ethnicity and Gender July 1, 2025 to June 30, 2026								
Racial /Ethnicity	Female: Percent	Female: Number	Male: Percent	Male: Number	No Response: Percent	No Response: Number	Percent	Number
American Indian/Alaska Native	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Asian	0.0%	0	25.0%	2	0.0%	0	8.7%	2
Black/African American	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Hispanic	14.3%	2	12.5%	1	0.0%	0	13.0%	3
I do not wish to answer	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Native Hawaiian/Other Pacific	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two Or More Races	7.1%	1	0.0%	0	0.0%	0	4.3%	1
White	78.6%	11	62.5%	5	100.0%	1	73.9%	17
Agency Totals	100.0%	14	100.0%	8	100.0%	1	100.0%	23

As previously stated, females are well represented at OPDC. Hiring of females continues to outpace hiring of males over the past two years.

New Hires By Race/Ethnicity and Disability July 1, 2024 to June 30, 2025						
	No Reported Disability		Reported Disability		Total	
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian/Alaska Native	0.0%	0	0.0%	0	0.0%	0
Asian	2.0%	1	0.0%	0	2.0%	1
Black or African American	6.1%	3	0.0%	0	6.1%	3
Hispanic or Latino	22.4%	11	0.0%	0	22.4%	11
I do not wish to answer	6.1%	3	0.0%	0	6.1%	3
Native Hawaiian/Other Pacific	2.0%	1	0.0%	0	2.0%	1
Two or More Races	6.1%	3	0.0%	0	6.1%	3
White	55.1%	27	0.0%	0	55.1%	27
Total	100.0%	49	0.0%	0	100.0%	49

New Hires By Race/Ethnicity and Disability July 1, 2025 to June 30, 2026

	No Reported Disability		Reported Disability		Total	
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian/Alaska Native	0.0%	0	0.0%	0	0.0%	0
Asian	8.7%	2	0.0%	0	8.7%	2
Black or African American	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	13.0%	3	0.0%	0	13.0%	3
I do not wish to answer	0.0%	0	0.0%	0	0.0%	0
Native Hawaiian/Other Pacific	0.0%	0	0.0%	0	0.0%	0
Two or More Races	4.3%	1	0.0%	0	4.3%	1
White	73.9%	17	0.0%	0	73.9%	17
Total	100.0%	23	0.0%	0	100.0%	23

We have not hired any individuals with disabilities in the past two years.

New Hires By Race/Ethnicity and Veteran Status July 1, 2024 to June 30, 2025						
	Not a Veteran		Veteran		Total	
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian/Alaska Native	0.0%	0	0.0%	0	0.0%	0
Asian	2.2%	1	0.0%	0	2.0%	1
Black or African American	6.5%	3	0.0%	0	6.1%	3
Hispanic or Latino	23.9%	11	0.0%	0	22.4%	11
I do not wish to answer	6.5%	3	0.0%	0	6.1%	3
Native Hawaiian/Other Pacific	2.2%	1	0.0%	0	2.0%	1
Two or More Races	6.5%	3	0.0%	0	6.1%	3
White	52.2%	24	100.0%	3	55.1%	27
Total	100.0%	46	100.0%	3	100.0%	49

New Hires By Race/Ethnicity and Veteran Status July 1, 2025 to June 30, 2026						
	Not a Veteran		Veteran		Total	
Race/Ethnicity	Percent	Number	Percent	Number	Percent	Number
American Indian/Alaska Native	0.0%	0	0.0%	0	0.0%	0
Asian	9.1%	2	0.0%	0	8.7%	2
Black or African American	0.0%	0	0.0%	0	0.0%	0
Hispanic or Latino	13.6%	3	0.0%	0	13.0%	3
I do not wish to answer	0.0%	0	0.0%	0	0.0%	0
Native Hawaiian/Other Pacific	0.0%	0	0.0%	0	0.0%	0
Two or More Races	4.5%	1	0.0%	0	4.3%	1
White	72.7%	16	100.0%	1	73.9%	17
Total	100.0%	22	100.0%	1	100.0%	23

We had one new hire who identified as a veteran this past year compared to three hired the prior year.



PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, Oregon Public Defense Commission presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2027-2029 biennium.

Supervisory Ratio for the 2025-2027 biennium

The agency actual supervisory ratio as of 7/1/26 is 1: 9

The Agency actual supervisory ratio is calculated using the following calculation;

$$\frac{\text{20}}{\text{(Total supervisors)}} = \frac{\text{21}}{\text{(Employee in a supervisory role)}} + \frac{\text{0}}{\text{(Vacancies that if filled would perform a supervisory role)}} - \frac{\text{1}}{\text{(Agency head)}}$$

$$\frac{\text{182}}{\text{(Total non-supervisors)}} = \frac{\text{163}}{\text{(Employee in a non-supervisory role)}} + \frac{\text{19}}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

The agency has a current actual supervisory ratio of-

$$1: \frac{\text{9}}{\text{(Actual span of control)}} = \frac{\text{182}}{\text{(Total non - Supervisors)}} / \frac{\text{20}}{\text{(Total Supervisors)}}$$

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.

← Narrow Span		Wide Span →	
High	RISK TO PUBLIC/EMPLOYEE SAFETY	Low	
Dispersed	GEOGRAPHIC LOCATION(s) OF SUBORDINATES	Assembled	
Complex	COMPLEXITY OF DUTIES/MISSION	Not complex	
Low	BEST PRACTICES/INDUSTRY STANDARDS	High	
Small	AGENCY SIZE/HOURS OF OPERATION	Large	
Many	NON AGENCY STAFF/TEMPORARY EMPLOYEES	Few	
High	FINANCIAL RESPONSIBILITY	Low	
← More Supervisors		Fewer Supervisors →	

Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio?

Y/N

The agency's work directly affects the administration of public defense services, client rights, and effective delivery of constitutionally required legal representation. Supervisors provide essential oversight to ensure staff are properly supported, work is reviewed timely, risks are identified early, and decisions are made with legal, ethical, and operational consistency while maintaining public accountability. This work requires supervisors to maintain a narrower span which gives them the ability to provide timely direction, monitor workload, respond to urgency issues, and support a workforce who regularly work on sensitive legal, financial, and contractual matters.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

OPDC's offices are dispersed across three primary regions – Northern, Central, and Southern Oregon within the I-5 corridor – and legal staff work across multiple counties. This geographic distribution requires supervisors to manage employees who work in multiple locations, serve different courts and communities, and who face regionally specific demands. A narrower span supports effective oversight across these dispersed locations by allowing supervisors sufficient capacity to maintain regular communication with all staff and provide guidance on local issues while also maintaining consistent practices at the statewide level. This dispersion can also make information supervision more difficult, increasing the need for intentional check-ins and structured support making a narrower span more effective.

Is the complexity of the agency’s duties a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Oregon Public Defense Commission is responsible for a large volume of complex and resource-intensive legal work. The agency’s caseload includes matters ranging from misdemeanors to serious felony cases, including homicide, each of which involves significant legal, ethical, procedural, and workload considerations. The legal complexity further affects the way in which central support functions (e.g., Human Resources, IT, Accounting, Budget, Procurement, Policy, Compliance, Research, etc.) must operate. Across the agency, this requires timely supervision, technical accuracy, effective risk management, legal and ethical oversight, and coordination across legal and business operations. A narrow pan helps ensure supervisors have sufficient capacity to provide meaningful guidance, review work, address urgent and sensitive issues, and support consistent practices and performance.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? Y/N

In considering workload, the agency looks to nationally recognized public defense workload standards and best practices, including standards that establish recommended limits for public defender caseloads while recognizing the time-intensive nature of modern criminal defense practice. These standards are particularly relevant because they focus on attorneys actively performing casework. Because of this, it must be noted that supervisory attorneys may also be responsible for carrying their own caseloads while still providing case consultation and legal review on top of their standards management duties. To ensure these supervisors can fulfill both their caseload and their managerial responsibilities, the agency must consider industry standards and best practices when determining an appropriate supervisory ratio which supports a narrow span.

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio?
Y/**N**

No impact.

Are there unique personnel needs of the agency, including the agency’s use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Y/**N**

No impact.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

OPDC oversees significant public resources, including contracts with attorneys, providers, and other business partners that deliver public defense services. This requires effective supervision over financial, procurement, compliance, budget, and accounting functions to ensure funds are managed appropriately, payments are processed timely, contractual obligations are monitored, and that fiscal risks are identified and addressed effectively. Because these responsibilities involve the stewardship of public funds and coordination between legal, financial, and administrative operations, supervisors must have sufficient capacity to meet the agency’s obligations. This in turn, supports consideration of a narrow supervisory span.

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1: 8

Unions Requiring Notification: AFSCME

Date unions notified _____

Submitted by: _____

Date: _____

Signature Line _____

Date _____

Signature Line _____

Date _____

Signature Line _____

Date _____

Signature Line _____

Date _____

Oregon Public Defense Commission**Summary Cross Reference Listing and Packages****2027-29 Biennium****Agency Number: 40400****BAM Analyst: Bennett, Jonathan****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-00-00-00000	Executive Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-00-00-00000	Executive Division	021	0	Phase-in	Essential Packages
100-00-00-00000	Executive Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Executive Division	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Executive Division	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Executive Division	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Executive Division	040	0	Mandated Caseload	Essential Packages
100-00-00-00000	Executive Division	050	0	Fundshifts	Essential Packages
100-00-00-00000	Executive Division	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Executive Division	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Executive Division	081	0	June 2026 Emergency Board	Policy Packages
200-00-00-00000	Defense Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
200-00-00-00000	Defense Services	021	0	Phase-in	Essential Packages
200-00-00-00000	Defense Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	Defense Services	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Defense Services	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Defense Services	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	Defense Services	040	0	Mandated Caseload	Essential Packages
200-00-00-00000	Defense Services	050	0	Fundshifts	Essential Packages
200-00-00-00000	Defense Services	060	0	Technical Adjustments	Essential Packages
200-00-00-00000	Defense Services	070	0	Revenue Shortfalls	Policy Packages
200-00-00-00000	Defense Services	081	0	June 2026 Emergency Board	Policy Packages

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Oregon Public Defense Commission**Summary Cross Reference Listing and Packages****2027-29 Biennium****Agency Number: 40400****BAM Analyst: Bennett, Jonathan****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
225-00-00-00000	Compliance and Performance	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
225-00-00-00000	Compliance and Performance	021	0	Phase-in	Essential Packages
225-00-00-00000	Compliance and Performance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
225-00-00-00000	Compliance and Performance	031	0	Standard Inflation	Essential Packages
225-00-00-00000	Compliance and Performance	032	0	Above Standard Inflation	Essential Packages
225-00-00-00000	Compliance and Performance	033	0	Exceptional Inflation	Essential Packages
225-00-00-00000	Compliance and Performance	040	0	Mandated Caseload	Essential Packages
225-00-00-00000	Compliance and Performance	050	0	Fundshifts	Essential Packages
225-00-00-00000	Compliance and Performance	060	0	Technical Adjustments	Essential Packages
225-00-00-00000	Compliance and Performance	070	0	Revenue Shortfalls	Policy Packages
225-00-00-00000	Compliance and Performance	081	0	June 2026 Emergency Board	Policy Packages
300-00-00-00000	Appellate Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
300-00-00-00000	Appellate Division	021	0	Phase-in	Essential Packages
300-00-00-00000	Appellate Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Appellate Division	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Appellate Division	032	0	Above Standard Inflation	Essential Packages
300-00-00-00000	Appellate Division	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Appellate Division	040	0	Mandated Caseload	Essential Packages
300-00-00-00000	Appellate Division	050	0	Fundshifts	Essential Packages
300-00-00-00000	Appellate Division	060	0	Technical Adjustments	Essential Packages
300-00-00-00000	Appellate Division	070	0	Revenue Shortfalls	Policy Packages
300-00-00-00000	Appellate Division	081	0	June 2026 Emergency Board	Policy Packages

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Oregon Public Defense Commission**Summary Cross Reference Listing and Packages****2027-29 Biennium****Agency Number: 40400****BAM Analyst: Bennett, Jonathan****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-00-00-00000	Adult Trial Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-00-00-00000	Adult Trial Division	021	0	Phase-in	Essential Packages
400-00-00-00000	Adult Trial Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	Adult Trial Division	031	0	Standard Inflation	Essential Packages
400-00-00-00000	Adult Trial Division	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	Adult Trial Division	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	Adult Trial Division	040	0	Mandated Caseload	Essential Packages
400-00-00-00000	Adult Trial Division	050	0	Fundshifts	Essential Packages
400-00-00-00000	Adult Trial Division	060	0	Technical Adjustments	Essential Packages
400-00-00-00000	Adult Trial Division	070	0	Revenue Shortfalls	Policy Packages
400-00-00-00000	Adult Trial Division	081	0	June 2026 Emergency Board	Policy Packages
415-00-00-00000	Juvenile Trial Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
415-00-00-00000	Juvenile Trial Division	021	0	Phase-in	Essential Packages
415-00-00-00000	Juvenile Trial Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
415-00-00-00000	Juvenile Trial Division	031	0	Standard Inflation	Essential Packages
415-00-00-00000	Juvenile Trial Division	032	0	Above Standard Inflation	Essential Packages
415-00-00-00000	Juvenile Trial Division	033	0	Exceptional Inflation	Essential Packages
415-00-00-00000	Juvenile Trial Division	040	0	Mandated Caseload	Essential Packages
415-00-00-00000	Juvenile Trial Division	050	0	Fundshifts	Essential Packages
415-00-00-00000	Juvenile Trial Division	060	0	Technical Adjustments	Essential Packages
415-00-00-00000	Juvenile Trial Division	070	0	Revenue Shortfalls	Policy Packages
415-00-00-00000	Juvenile Trial Division	081	0	June 2026 Emergency Board	Policy Packages

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Oregon Public Defense Commission**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 40400****BAM Analyst: Bennett, Jonathan****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
425-00-00-00000	Preauthorized Expenses Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
425-00-00-00000	Preauthorized Expenses Division	021	0	Phase-in	Essential Packages
425-00-00-00000	Preauthorized Expenses Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
425-00-00-00000	Preauthorized Expenses Division	031	0	Standard Inflation	Essential Packages
425-00-00-00000	Preauthorized Expenses Division	032	0	Above Standard Inflation	Essential Packages
425-00-00-00000	Preauthorized Expenses Division	033	0	Exceptional Inflation	Essential Packages
425-00-00-00000	Preauthorized Expenses Division	040	0	Mandated Caseload	Essential Packages
425-00-00-00000	Preauthorized Expenses Division	050	0	Fundshifts	Essential Packages
425-00-00-00000	Preauthorized Expenses Division	060	0	Technical Adjustments	Essential Packages
425-00-00-00000	Preauthorized Expenses Division	070	0	Revenue Shortfalls	Policy Packages
425-00-00-00000	Preauthorized Expenses Division	081	0	June 2026 Emergency Board	Policy Packages
450-00-00-00000	Court Mandated Expenses Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
450-00-00-00000	Court Mandated Expenses Division	021	0	Phase-in	Essential Packages
450-00-00-00000	Court Mandated Expenses Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
450-00-00-00000	Court Mandated Expenses Division	031	0	Standard Inflation	Essential Packages
450-00-00-00000	Court Mandated Expenses Division	032	0	Above Standard Inflation	Essential Packages
450-00-00-00000	Court Mandated Expenses Division	033	0	Exceptional Inflation	Essential Packages
450-00-00-00000	Court Mandated Expenses Division	040	0	Mandated Caseload	Essential Packages
450-00-00-00000	Court Mandated Expenses Division	050	0	Fundshifts	Essential Packages
450-00-00-00000	Court Mandated Expenses Division	060	0	Technical Adjustments	Essential Packages
450-00-00-00000	Court Mandated Expenses Division	070	0	Revenue Shortfalls	Policy Packages
450-00-00-00000	Court Mandated Expenses Division	081	0	June 2026 Emergency Board	Policy Packages

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Oregon Public Defense Commission

Summary Cross Reference Listing and Packages 2027-29 Biennium

Agency Number: 40400

BAM Analyst: Bennett, Jonathan

Budget Coordinator: Amador, Ralph - (971)332-0071

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
475-00-00-00000	Trial Representation Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
475-00-00-00000	Trial Representation Division	021	0	Phase-in	Essential Packages
475-00-00-00000	Trial Representation Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
475-00-00-00000	Trial Representation Division	031	0	Standard Inflation	Essential Packages
475-00-00-00000	Trial Representation Division	032	0	Above Standard Inflation	Essential Packages
475-00-00-00000	Trial Representation Division	033	0	Exceptional Inflation	Essential Packages
475-00-00-00000	Trial Representation Division	040	0	Mandated Caseload	Essential Packages
475-00-00-00000	Trial Representation Division	050	0	Fundshifts	Essential Packages
475-00-00-00000	Trial Representation Division	060	0	Technical Adjustments	Essential Packages
475-00-00-00000	Trial Representation Division	070	0	Revenue Shortfalls	Policy Packages
475-00-00-00000	Trial Representation Division	081	0	June 2026 Emergency Board	Policy Packages
500-00-00-00000	Parent Child Representation Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
500-00-00-00000	Parent Child Representation Program	021	0	Phase-in	Essential Packages
500-00-00-00000	Parent Child Representation Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	Parent Child Representation Program	031	0	Standard Inflation	Essential Packages
500-00-00-00000	Parent Child Representation Program	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	Parent Child Representation Program	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	Parent Child Representation Program	040	0	Mandated Caseload	Essential Packages
500-00-00-00000	Parent Child Representation Program	050	0	Fundshifts	Essential Packages
500-00-00-00000	Parent Child Representation Program	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	Parent Child Representation Program	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	Parent Child Representation Program	081	0	June 2026 Emergency Board	Policy Packages

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Summary Cross Reference Listing and Packages
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Summary Cross Reference Listing and Packages 2027-29 Biennium

Agency Number: 40400

BAM Analyst: Bennett, Jonathan

Budget Coordinator: Amador, Ralph - (971)332-0071

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
600-00-00-00000	Administrative Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
600-00-00-00000	Administrative Services Division	021	0	Phase-in	Essential Packages
600-00-00-00000	Administrative Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
600-00-00-00000	Administrative Services Division	031	0	Standard Inflation	Essential Packages
600-00-00-00000	Administrative Services Division	032	0	Above Standard Inflation	Essential Packages
600-00-00-00000	Administrative Services Division	033	0	Exceptional Inflation	Essential Packages
600-00-00-00000	Administrative Services Division	040	0	Mandated Caseload	Essential Packages
600-00-00-00000	Administrative Services Division	050	0	Fundshifts	Essential Packages
600-00-00-00000	Administrative Services Division	060	0	Technical Adjustments	Essential Packages
600-00-00-00000	Administrative Services Division	070	0	Revenue Shortfalls	Policy Packages
600-00-00-00000	Administrative Services Division	081	0	June 2026 Emergency Board	Policy Packages
600-00-00-00000	Administrative Services Division	101	1	Financial Case Management System	Policy Packages
700-00-00-00000	Special Programs Contracts and Distributions	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	021	0	Phase-in	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	022	0	Phase-out Pgm & One-time Costs	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	031	0	Standard Inflation	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	032	0	Above Standard Inflation	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	033	0	Exceptional Inflation	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	040	0	Mandated Caseload	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	050	0	Fundshifts	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	060	0	Technical Adjustments	Essential Packages
700-00-00-00000	Special Programs Contracts and Distributions	070	0	Revenue Shortfalls	Policy Packages

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Summary Cross Reference Listing and Packages
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Oregon Public Defense Commission**Summary Cross Reference Listing and Packages****2027-29 Biennium****Agency Number: 40400****BAM Analyst: Bennett, Jonathan****Budget Coordinator: Amador, Ralph - (971)332-0071**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
700-00-00-00000	Special Programs Contracts and Distributions	081	0	June 2026 Emergency Board	Policy Packages
800-00-00-00000	Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
800-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
800-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
800-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
800-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
800-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
800-00-00-00000	Debt Service	040	0	Mandated Caseload	Essential Packages
800-00-00-00000	Debt Service	050	0	Fundshifts	Essential Packages
800-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
800-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
800-00-00-00000	Debt Service	081	0	June 2026 Emergency Board	Policy Packages
800-00-00-00000	Debt Service	101	1	Financial Case Management System	Policy Packages
900-00-00-00000	Governor's Budget	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
900-00-00-00000	Governor's Budget	021	0	Phase-in	Essential Packages
900-00-00-00000	Governor's Budget	022	0	Phase-out Pgm & One-time Costs	Essential Packages
900-00-00-00000	Governor's Budget	031	0	Standard Inflation	Essential Packages
900-00-00-00000	Governor's Budget	032	0	Above Standard Inflation	Essential Packages
900-00-00-00000	Governor's Budget	033	0	Exceptional Inflation	Essential Packages
900-00-00-00000	Governor's Budget	040	0	Mandated Caseload	Essential Packages
900-00-00-00000	Governor's Budget	050	0	Fundshifts	Essential Packages
900-00-00-00000	Governor's Budget	060	0	Technical Adjustments	Essential Packages

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Oregon Public Defense Commission

Summary Cross Reference Listing and Packages
2027-29 Biennium

Agency Number: 40400
BAM Analyst: Bennett, Jonathan
Budget Coordinator: Amador, Ralph - (971)332-0071

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
900-00-00-00000	Governor's Budget	070	0	Revenue Shortfalls	Policy Packages
900-00-00-00000	Governor's Budget	081	0	June 2026 Emergency Board	Policy Packages

Oregon Public Defense Commission

Policy Package List by Priority

2027-29 Biennium

Agency Number: 40400

BAM Analyst: Bennett, Jonathan

Budget Coordinator: Amador, Ralph - (971)332-0071

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	100-00-00-00000	Executive Division
			200-00-00-00000	Defense Services
			225-00-00-00000	Compliance and Performance
			300-00-00-00000	Appellate Division
			400-00-00-00000	Adult Trial Division
			415-00-00-00000	Juvenile Trial Division
			425-00-00-00000	Preauthorized Expenses Division
			450-00-00-00000	Court Mandated Expenses Division
			475-00-00-00000	Trial Representation Division
			500-00-00-00000	Parent Child Representation Program
			600-00-00-00000	Administrative Services Division
			700-00-00-00000	Special Programs Contracts and Distributions
			800-00-00-00000	Debt Service
			900-00-00-00000	Governor's Budget
	081	June 2026 Emergency Board	100-00-00-00000	Executive Division
			200-00-00-00000	Defense Services
			225-00-00-00000	Compliance and Performance
			300-00-00-00000	Appellate Division
			400-00-00-00000	Adult Trial Division
			415-00-00-00000	Juvenile Trial Division
			425-00-00-00000	Preauthorized Expenses Division
			450-00-00-00000	Court Mandated Expenses Division
			475-00-00-00000	Trial Representation Division

Oregon Public Defense Commission

Policy Package List by Priority
2027-29 Biennium

Agency Number: 40400
BAM Analyst: Bennett, Jonathan
Budget Coordinator: Amador, Ralph - (971)332-0071

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	June 2026 Emergency Board	500-00-00-00000	Parent Child Representation Program
			600-00-00-00000	Administrative Services Division
			700-00-00-00000	Special Programs Contracts and Distributions
			800-00-00-00000	Debt Service
			900-00-00-00000	Governor's Budget
1	101	Financial Case Management System	600-00-00-00000	Administrative Services Division
			800-00-00-00000	Debt Service

Oregon Public Defense Commission

Agency Number: 40400

**Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Public Defense Svcs Comm**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

BEGINNING BALANCE

0025 Beginning Balance

3400 Other Funds Ltd	169,610	-	-	-	-	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	594,333,409	682,457,776	2,339,209	684,796,985	697,062,555	791,416,778
8030 General Fund Debt Svc	-	2,392,223	-	2,392,223	4,788,500	4,788,500
All Funds	594,333,409	684,849,999	2,339,209	687,189,208	701,851,055	796,205,278

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	-	13,915,000	-	13,915,000	13,915,000	-

OTHER

0975 Other Revenues

3400 Other Funds Ltd	583,576	952,083	(824,170)	127,913	127,913	10

TRANSFERS IN

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd	14,418,229	22,213,581	-	22,213,581	24,849,289	24,849,289

1198 Tsfr From Judicial Dept

3400 Other Funds Ltd	3,751,439	3,497,594	-	3,497,594	4,710,832	4,710,832

1213 Tsfr From Criminal Justice Comm

Oregon Public Defense Commission

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Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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Public Defense Svcs Comm

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	995,000	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	19,164,668	25,711,175	-	25,711,175	29,560,121	29,560,121
TOTAL TRANSFERS IN	\$19,164,668	\$25,711,175	-	\$25,711,175	\$29,560,121	\$29,560,121
REVENUES						
8000 General Fund	594,333,409	682,457,776	2,339,209	684,796,985	697,062,555	791,416,778
8030 General Fund Debt Svc	-	2,392,223	-	2,392,223	4,788,500	4,788,500
3400 Other Funds Ltd	19,748,244	40,578,258	(824,170)	39,754,088	43,603,034	29,560,131
TOTAL REVENUES	\$614,081,653	\$725,428,257	\$1,515,039	\$726,943,296	\$745,454,089	\$825,765,409
TRANSFERS OUT						
2198 Tsfr To Judicial Dept						
3400 Other Funds Ltd	-	-	-	-	(417,638)	(417,638)
AVAILABLE REVENUES						
8000 General Fund	594,333,409	682,457,776	2,339,209	684,796,985	697,062,555	791,416,778
8030 General Fund Debt Svc	-	2,392,223	-	2,392,223	4,788,500	4,788,500
3400 Other Funds Ltd	19,917,854	40,578,258	(824,170)	39,754,088	43,185,396	29,142,493
TOTAL AVAILABLE REVENUES	\$614,251,263	\$725,428,257	\$1,515,039	\$726,943,296	\$745,036,451	\$825,347,771
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-000-00-00-00000****Public Defense Svcs Comm**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	38,417,423	48,297,509	6,534,355	54,831,864	61,598,136	61,598,136
3400 Other Funds Ltd	-	1,405,986	127,903	1,533,889	-	-
All Funds	38,417,423	49,703,495	6,662,258	56,365,753	61,598,136	61,598,136
3115 Board Member Stipend						
8000 General Fund	48,422	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	57,168	116,300	-	116,300	116,300	148,341
3170 Overtime Payments						
8000 General Fund	145,616	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	1	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	285,379	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	38,954,009	48,413,809	6,534,355	54,948,164	61,714,436	61,746,477
3400 Other Funds Ltd	-	1,405,986	127,903	1,533,889	-	-
TOTAL SALARIES & WAGES	\$38,954,009	\$49,819,795	\$6,662,258	\$56,482,053	\$61,714,436	\$61,746,477
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-000-00-00-00000****Public Defense Svcs Comm**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	7,614	12,948	-	12,948	15,405	15,405
3400 Other Funds Ltd	-	531	-	531	-	-
All Funds	7,614	13,479	-	13,479	15,405	15,405
3220 Public Employees' Retire Cont						
8000 General Fund	6,863,315	10,161,782	-	10,161,782	15,227,063	15,227,063
3400 Other Funds Ltd	-	295,821	-	295,821	-	-
All Funds	6,863,315	10,457,603	-	10,457,603	15,227,063	15,227,063
3221 Pension Obligation Bond						
8000 General Fund	1,756,006	1,846,006	-	1,846,006	-	-
3230 Social Security Taxes						
8000 General Fund	2,827,193	3,434,007	-	3,434,007	4,285,929	4,288,380
3400 Other Funds Ltd	-	107,556	-	107,556	-	-
All Funds	2,827,193	3,541,563	-	3,541,563	4,285,929	4,288,380
3240 Unemployment Assessments						
8000 General Fund	13,156	11,849	-	11,849	11,849	12,429
3241 Paid Family Medical Leave Insurance						
8000 General Fund	141,589	175,807	-	175,807	217,745	217,745
3400 Other Funds Ltd	-	5,622	-	5,622	-	-
All Funds	141,589	181,429	-	181,429	217,745	217,745
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,248	7,553	-	7,553	7,410	7,410

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Oregon Public Defense Commission

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Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Public Defense Svcs Comm

Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-000-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	311	-	311	-	-
All Funds	5,248	7,864	-	7,864	7,410	7,410
3260 Mass Transit Tax						
8000 General Fund	232,362	285,003	-	285,003	285,003	370,323
3270 Flexible Benefits						
8000 General Fund	6,172,938	7,626,372	-	7,626,372	9,097,920	9,097,920
3400 Other Funds Ltd	-	312,759	-	312,759	-	-
All Funds	6,172,938	7,939,131	-	7,939,131	9,097,920	9,097,920
3280 Other OPE						
8000 General Fund	153	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	18,019,574	23,561,327	-	23,561,327	29,148,324	29,236,675
3400 Other Funds Ltd	-	722,600	-	722,600	-	-
TOTAL OTHER PAYROLL EXPENSES	\$18,019,574	\$24,283,927	-	\$24,283,927	\$29,148,324	\$29,236,675
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(3,087,324)
3465 Reconciliation Adjustment						
8000 General Fund	-	87,699	-	87,699	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						

Oregon Public Defense Commission

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	87,699	-	87,699	-	(3,087,324)
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$87,699	-	\$87,699	-	(\$3,087,324)
TOTAL PERSONAL SERVICES						
8000 General Fund	56,973,583	72,062,835	6,534,355	78,597,190	90,862,760	87,895,828
3400 Other Funds Ltd	-	2,128,586	127,903	2,256,489	-	-
TOTAL PERSONAL SERVICES	\$56,973,583	\$74,191,421	\$6,662,258	\$80,853,679	\$90,862,760	\$87,895,828
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,016,515	826,579	104,637	931,216	931,216	1,239,333
3400 Other Funds Ltd	20,560	-	-	-	-	-
All Funds	5,037,075	826,579	104,637	931,216	931,216	1,239,333
4125 Out of State Travel						
8000 General Fund	656	6,025	-	6,025	6,025	6,320
4150 Employee Training						
8000 General Fund	330,519	519,686	(118,485)	401,201	401,201	488,370
3400 Other Funds Ltd	125	-	-	-	-	-
All Funds	330,644	519,686	(118,485)	401,201	401,201	488,370
4175 Office Expenses						
8000 General Fund	156,521	527,476	26,414	553,890	553,890	417,636
3400 Other Funds Ltd	107	-	-	-	-	-

Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-000-00-00-00000****Public Defense Svcs Comm**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	156,628	527,476	26,414	553,890	553,890	417,636
4200 Telecommunications						
8000 General Fund	242,624	177,174	23,808	200,982	200,982	596,482
4225 State Gov. Service Charges						
8000 General Fund	1,106,660	2,549,401	-	2,549,401	2,549,401	5,170,002
4250 Data Processing						
8000 General Fund	276,658	245,575	20,578	266,153	266,153	365,378
4275 Publicity and Publications						
8000 General Fund	13,259	15,852	1,176	17,028	17,028	70,493
4300 Professional Services						
8000 General Fund	515,354,356	599,478,226	(4,334,192)	595,144,034	595,144,034	688,883,194
3400 Other Funds Ltd	15,711,459	34,712,898	(58,362)	34,654,536	34,654,536	25,723,427
All Funds	531,065,815	634,191,124	(4,392,554)	629,798,570	629,798,570	714,606,621
4315 IT Professional Services						
8000 General Fund	1,737,495	1,453,706	17,301	1,471,007	1,471,007	1,306,521
4325 Attorney General						
8000 General Fund	297,235	51,704	-	51,704	51,704	456,030
4375 Employee Recruitment and Develop						
8000 General Fund	2,535	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	126,265	31,435	6,620	38,055	38,055	47,088

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4425 Facilities Rental and Taxes						
8000 General Fund	2,194,162	2,642,128	31,104	2,673,232	2,673,232	2,669,888
3400 Other Funds Ltd	6,600	-	-	-	-	-
All Funds	2,200,762	2,642,128	31,104	2,673,232	2,673,232	2,669,888
4475 Facilities Maintenance						
8000 General Fund	75,923	51,425	2,085	53,510	53,510	154,011
4525 Medical Services and Supplies						
8000 General Fund	3,028	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	8,129,835	56,759	-	56,759	56,759	59,540
3400 Other Funds Ltd	1,022,780	-	-	-	-	-
All Funds	9,152,615	56,759	-	56,759	56,759	59,540
4650 Other Services and Supplies						
8000 General Fund	210,933	1,019,160	(27,987)	991,173	991,173	541,810
3400 Other Funds Ltd	265	145,469	-	145,469	145,469	262
All Funds	211,198	1,164,629	(27,987)	1,136,642	1,136,642	542,072
4700 Expendable Prop 250 - 5000						
8000 General Fund	62,157	123,872	16,600	140,472	140,472	154,042
4715 IT Expendable Property						
8000 General Fund	890,330	618,758	35,195	653,953	653,953	894,812
3400 Other Funds Ltd	92,977	-	-	-	-	-

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Public Defense Svcs Comm

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	983,307	618,758	35,195	653,953	653,953	894,812
TOTAL SERVICES & SUPPLIES						
8000 General Fund	536,227,666	610,394,941	(4,195,146)	606,199,795	606,199,795	703,520,950
3400 Other Funds Ltd	16,854,873	34,858,367	(58,362)	34,800,005	34,800,005	25,723,689
TOTAL SERVICES & SUPPLIES	\$553,082,539	\$645,253,308	(\$4,253,508)	\$640,999,800	\$640,999,800	\$729,244,639
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	8,057	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	158,171	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	166,228	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$166,228	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	-	893,711	(893,711)	-	-	-
6198 Spc Pmt to Judicial Dept						
3400 Other Funds Ltd	2,690,158	2,697,594	-	2,697,594	2,697,594	2,697,594
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,690,158	3,591,305	(893,711)	2,697,594	2,697,594	2,697,594

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Public Defense Svcs Comm

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SPECIAL PAYMENTS	\$2,690,158	\$3,591,305	(\$893,711)	\$2,697,594	\$2,697,594	\$2,697,594
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	1,720,001	-	1,720,001	3,690,000	3,690,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	672,222	-	672,222	1,098,500	1,098,500
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	-	2,392,223	-	2,392,223	4,788,500	4,788,500
TOTAL DEBT SERVICE	-	\$2,392,223	-	\$2,392,223	\$4,788,500	\$4,788,500
EXPENDITURES						
8000 General Fund	593,367,477	682,457,776	2,339,209	684,796,985	697,062,555	791,416,778
8030 General Fund Debt Svc	-	2,392,223	-	2,392,223	4,788,500	4,788,500
3400 Other Funds Ltd	19,545,031	40,578,258	(824,170)	39,754,088	37,497,599	28,421,283
TOTAL EXPENDITURES	\$612,912,508	\$725,428,257	\$1,515,039	\$726,943,296	\$739,348,654	\$824,626,561
REVERSIONS						
9900 Reversions						
8000 General Fund	(965,932)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	372,823	-	-	-	5,687,797	721,210
TOTAL ENDING BALANCE	\$372,823	-	-	-	\$5,687,797	\$721,210
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	192	188	15	203	195	195
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	163.30	187.20	10.05	197.25	195.00	195.00

Oregon Public Defense Commission

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Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Executive Division

Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,347,432	3,356,449	427,951	3,784,400	3,728,444	4,938,222

REVENUES

8000 General Fund	4,347,432	3,356,449	427,951	3,784,400	3,728,444	4,938,222

AVAILABLE REVENUES

8000 General Fund	4,347,432	3,356,449	427,951	3,784,400	3,728,444	4,938,222

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,209,179	1,776,264	477,951	2,254,215	2,083,608	3,118,752

3115 Board Member Stipend

8000 General Fund	48,422	-	-	-	-	-

3160 Temporary Appointments

8000 General Fund	-	116,300	-	116,300	116,300	121,999

3190 All Other Differential

8000 General Fund	29,705	-	-	-	-	-

TOTAL SALARIES & WAGES

8000 General Fund	2,287,306	1,892,564	477,951	2,370,515	2,199,908	3,240,751

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Executive Division****Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SALARIES & WAGES	\$2,287,306	\$1,892,564	\$477,951	\$2,370,515	\$2,199,908	\$3,240,751
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	369	360	-	360	395	632
3220 Public Employees' Retire Cont						
8000 General Fund	411,262	373,726	-	373,726	515,068	770,956
3221 Pension Obligation Bond						
8000 General Fund	108,059	108,149	-	108,149	-	-
3230 Social Security Taxes						
8000 General Fund	157,625	122,172	-	122,172	143,770	216,015
3240 Unemployment Assessments						
8000 General Fund	6,688	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	7,768	5,647	-	5,647	6,178	9,842
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	251	210	-	210	190	304
3260 Mass Transit Tax						
8000 General Fund	13,432	17,245	-	17,245	17,245	18,712
3270 Flexible Benefits						
8000 General Fund	396,700	212,040	-	212,040	233,280	373,248

Oregon Public Defense Commission

Agency Number: 40400

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Executive Division

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,102,154	839,549	-	839,549	916,126	1,389,709
TOTAL OTHER PAYROLL EXPENSES	\$1,102,154	\$839,549	-	\$839,549	\$916,126	\$1,389,709
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(162,038)
3465 Reconciliation Adjustment						
8000 General Fund	-	(38,074)	-	(38,074)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(38,074)	-	(38,074)	-	(162,038)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$38,074)	-	(\$38,074)	-	(\$162,038)
TOTAL PERSONAL SERVICES						
8000 General Fund	3,389,460	2,694,039	477,951	3,171,990	3,116,034	4,468,422
TOTAL PERSONAL SERVICES	\$3,389,460	\$2,694,039	\$477,951	\$3,171,990	\$3,116,034	\$4,468,422
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	15,075	9,709	(2,605)	7,104	7,104	9,452
4125 Out of State Travel						
8000 General Fund	656	-	-	-	-	-
4150 Employee Training						

Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Executive Division****Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-100-00-00-00000**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	22,248	35,981	(12,359)	23,622	23,622	14,941
4175 Office Expenses						
8000 General Fund	11,246	2,719	-	2,719	2,719	3,352
4200 Telecommunications						
8000 General Fund	9,334	271	-	271	271	14,284
4250 Data Processing						
8000 General Fund	3,516	1,876	-	1,876	1,876	1,968
4275 Publicity and Publications						
8000 General Fund	4,886	1,217	(404)	813	813	1,277
4300 Professional Services						
8000 General Fund	129,145	505,446	(16,124)	489,322	489,322	161,423
4315 IT Professional Services						
8000 General Fund	-	48,124	(16,704)	31,420	31,420	38,864
4325 Attorney General						
8000 General Fund	61,474	-	-	-	-	164,375
4400 Dues and Subscriptions						
8000 General Fund	760	1,963	(652)	1,311	1,311	2,060
4425 Facilities Rental and Taxes						
8000 General Fund	500	9,253	-	9,253	9,253	10,914
4475 Facilities Maintenance						
8000 General Fund	-	31,881	-	31,881	31,881	33,443

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Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures
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Executive Division****Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-100-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4575 Agency Program Related S and S						
8000 General Fund	10,227	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	2,523	1,976	-	1,976	1,976	2,073
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	8,607	(1,152)	7,455	7,455	7,821
4715 IT Expendable Property						
8000 General Fund	249	3,387	-	3,387	3,387	3,553
TOTAL SERVICES & SUPPLIES						
8000 General Fund	271,839	662,410	(50,000)	612,410	612,410	469,800
TOTAL SERVICES & SUPPLIES	\$271,839	\$662,410	(\$50,000)	\$612,410	\$612,410	\$469,800
EXPENDITURES						
8000 General Fund	3,661,299	3,356,449	427,951	3,784,400	3,728,444	4,938,222
REVERSIONS						
9900 Reversions						
8000 General Fund	(686,133)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8150 Class/Unclass Positions	10	5	1	6	5	8
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	9.63	5.00	1.00	6.00	5.00	8.00

Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Defense Services****Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-200-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,569,293	8,645,518	(3,129,178)	5,516,340	10,383,998	6,385,939
REVENUES						
8000 General Fund	6,569,293	8,645,518	(3,129,178)	5,516,340	10,383,998	6,385,939
AVAILABLE REVENUES						
8000 General Fund	6,569,293	8,645,518	(3,129,178)	5,516,340	10,383,998	6,385,939
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,120,993	5,661,048	(2,999,178)	2,661,870	7,034,832	4,268,448
3170 Overtime Payments						
8000 General Fund	4,888	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	38,023	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	4,163,904	5,661,048	(2,999,178)	2,661,870	7,034,832	4,268,448
TOTAL SALARIES & WAGES	\$4,163,904	\$5,661,048	(\$2,999,178)	\$2,661,870	\$7,034,832	\$4,268,448

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Agency Worksheet - Revenues & Expenditures
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Defense Services

Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	769	1,440	-	1,440	1,580	1,343
3220 Public Employees' Retire Cont						
8000 General Fund	713,108	1,191,084	-	1,191,084	1,739,012	1,055,162
3221 Pension Obligation Bond						
8000 General Fund	186,193	206,049	-	206,049	-	-
3230 Social Security Taxes						
8000 General Fund	302,431	411,254	-	411,254	475,785	317,643
3241 Paid Family Medical Leave Insurance						
8000 General Fund	15,159	21,236	-	21,236	24,114	16,500
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	531	840	-	840	760	646
3260 Mass Transit Tax						
8000 General Fund	24,953	31,527	-	31,527	31,527	25,611
3270 Flexible Benefits						
8000 General Fund	579,864	848,160	-	848,160	933,120	793,152
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,823,008	2,711,590	-	2,711,590	3,205,898	2,210,057
TOTAL OTHER PAYROLL EXPENSES	\$1,823,008	\$2,711,590	-	\$2,711,590	\$3,205,898	\$2,210,057

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Agency Number: 40400

**Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Defense Services**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-200-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(213,423)
3465 Reconciliation Adjustment						
8000 General Fund	-	(388)	-	(388)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(388)	-	(388)	-	(213,423)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$388)	-	(\$388)	-	(\$213,423)
TOTAL PERSONAL SERVICES						
8000 General Fund	5,986,912	8,372,250	(2,999,178)	5,373,072	10,240,730	6,265,082
TOTAL PERSONAL SERVICES	\$5,986,912	\$8,372,250	(\$2,999,178)	\$5,373,072	\$10,240,730	\$6,265,082
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	7,637	10,063	(5,439)	4,624	4,624	12,407
4150 Employee Training						
8000 General Fund	40,164	44,616	(18,523)	26,093	26,093	19,770
4175 Office Expenses						
8000 General Fund	334	24,068	(18,000)	6,068	6,068	6,365
4200 Telecommunications						
8000 General Fund	5,888	878	-	878	878	20,900

Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Defense Services****Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-200-00-00-00000**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4250 Data Processing						
8000 General Fund	115	6,075	(3,000)	3,075	3,075	3,225
4275 Publicity and Publications						
8000 General Fund	-	1,405	(591)	814	814	854
4300 Professional Services						
8000 General Fund	95,669	61,011	(26,410)	34,601	34,601	37,819
4315 IT Professional Services						
8000 General Fund	-	58,723	(26,853)	31,870	31,870	-
4325 Attorney General						
8000 General Fund	69,135	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	213	2,265	(1,089)	1,176	1,176	1,233
4425 Facilities Rental and Taxes						
8000 General Fund	-	31,145	(15,000)	16,145	16,145	-
4475 Facilities Maintenance						
8000 General Fund	-	702	-	702	702	218
4575 Agency Program Related S and S						
8000 General Fund	6,000	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	4,583	6,399	(3,000)	3,399	3,399	3,566
4700 Expendable Prop 250 - 5000						

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Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Defense Services

Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	14,948	(7,095)	7,853	7,853	8,238
4715 IT Expendable Property						
8000 General Fund	-	10,970	(5,000)	5,970	5,970	6,262
TOTAL SERVICES & SUPPLIES						
8000 General Fund	229,738	273,268	(130,000)	143,268	143,268	120,857
TOTAL SERVICES & SUPPLIES	\$229,738	\$273,268	(\$130,000)	\$143,268	\$143,268	\$120,857
EXPENDITURES						
8000 General Fund	6,216,650	8,645,518	(3,129,178)	5,516,340	10,383,998	6,385,939
REVERSIONS						
9900 Reversions						
8000 General Fund	(352,643)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	20	(7)	13	20	17
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	17.67	20.00	(4.41)	15.59	20.00	17.00

Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Compliance and Performance****Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-225-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	-	3,152,704	3,152,704	130,000	4,184,305

REVENUES

8000 General Fund	-	-	3,152,704	3,152,704	130,000	4,184,305

AVAILABLE REVENUES

8000 General Fund	-	-	3,152,704	3,152,704	130,000	4,184,305

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	-	3,022,704	3,022,704	-	2,962,032

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	-	-	-	-	-	553

3220 Public Employees' Retire Cont

8000 General Fund	-	-	-	-	-	732,216

3230 Social Security Taxes

8000 General Fund	-	-	-	-	-	187,871

3241 Paid Family Medical Leave Insurance08/21/26
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Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Compliance and Performance

Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-225-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	-	-	-	-	9,350
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	266
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	18,504
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	326,592
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	1,275,352
TOTAL OTHER PAYROLL EXPENSES	-	-	-	-	-	\$1,275,352
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(148,102)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	3,022,704	3,022,704	-	4,089,282
TOTAL PERSONAL SERVICES	-	-	\$3,022,704	\$3,022,704	-	\$4,089,282
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	5,439	5,439	5,439	5,706
4150 Employee Training						

Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-225-00-00-00000****Compliance and Performance**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	-	18,523	18,523	18,523	23,827
4175 Office Expenses						
8000 General Fund	-	-	18,000	18,000	18,000	10,000
4200 Telecommunications						
8000 General Fund	-	-	-	-	-	5,880
4250 Data Processing						
8000 General Fund	-	-	3,000	3,000	3,000	3,147
4275 Publicity and Publications						
8000 General Fund	-	-	591	591	591	620
4300 Professional Services						
8000 General Fund	-	-	26,410	26,410	26,410	28,866
4315 IT Professional Services						
8000 General Fund	-	-	26,853	26,853	26,853	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	1,089	1,089	1,089	1,142
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	15,000	15,000	15,000	-
4650 Other Services and Supplies						
8000 General Fund	-	-	3,000	3,000	3,000	3,147
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	7,095	7,095	7,095	7,443

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4715 IT Expendable Property						
8000 General Fund	-	-	5,000	5,000	5,000	5,245
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	130,000	130,000	130,000	95,023
TOTAL SERVICES & SUPPLIES	-	-	\$130,000	\$130,000	\$130,000	\$95,023
EXPENDITURES						
8000 General Fund	-	-	3,152,704	3,152,704	130,000	4,184,305
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	8	8	-	7
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	-	5.04	5.04	-	7.00

Oregon Public Defense Commission

Agency Number: 40400

**Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Appellate Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-300-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	25,924,696	28,826,029	1,449,959	30,275,988	32,619,291	34,158,764
REVENUES						
8000 General Fund	25,924,696	28,826,029	1,449,959	30,275,988	32,619,291	34,158,764
AVAILABLE REVENUES						
8000 General Fund	25,924,696	28,826,029	1,449,959	30,275,988	32,619,291	34,158,764
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	17,466,785	19,641,797	1,449,959	21,091,756	22,390,944	22,390,944
3170 Overtime Payments						
8000 General Fund	21,119	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	92,190	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	17,580,094	19,641,797	1,449,959	21,091,756	22,390,944	22,390,944
TOTAL SALARIES & WAGES	\$17,580,094	\$19,641,797	\$1,449,959	\$21,091,756	\$22,390,944	\$22,390,944

Oregon Public Defense Commission**Agency Number: 40400**

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Appellate Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-300-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,003	4,164	-	4,164	4,582	4,582
3220 Public Employees' Retire Cont						
8000 General Fund	3,383,627	4,132,630	-	4,132,630	5,535,041	5,535,041
3221 Pension Obligation Bond						
8000 General Fund	852,795	770,256	-	770,256	-	-
3230 Social Security Taxes						
8000 General Fund	1,250,395	1,325,613	-	1,325,613	1,476,755	1,476,755
3240 Unemployment Assessments						
8000 General Fund	2,809	11,849	-	11,849	11,849	12,429
3241 Paid Family Medical Leave Insurance						
8000 General Fund	61,500	67,159	-	67,159	74,332	74,332
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,083	2,429	-	2,429	2,204	2,204
3260 Mass Transit Tax						
8000 General Fund	104,925	117,851	-	117,851	117,851	134,346
3270 Flexible Benefits						
8000 General Fund	2,509,155	2,452,596	-	2,452,596	2,706,048	2,706,048
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	8,170,292	8,884,547	-	8,884,547	9,928,662	9,945,737

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BDV001A

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2027-29 Biennium
Appellate Division****Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-300-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL OTHER PAYROLL EXPENSES	\$8,170,292	\$8,884,547	-	\$8,884,547	\$9,928,662	\$9,945,737
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(1,119,547)
TOTAL PERSONAL SERVICES						
8000 General Fund	25,750,386	28,526,344	1,449,959	29,976,303	32,319,606	31,217,134
TOTAL PERSONAL SERVICES	\$25,750,386	\$28,526,344	\$1,449,959	\$29,976,303	\$32,319,606	\$31,217,134
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	963	26,598	-	26,598	26,598	-
4125 Out of State Travel						
8000 General Fund	-	6,025	-	6,025	6,025	6,320
4150 Employee Training						
8000 General Fund	163,519	83,935	-	83,935	83,935	186,800
4175 Office Expenses						
8000 General Fund	12,910	2,715	-	2,715	2,715	30,749
4200 Telecommunications						
8000 General Fund	13,521	266	-	266	266	88,440
4250 Data Processing						
8000 General Fund	27,972	1,844	-	1,844	1,844	19,112

Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Appellate Division****Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-300-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4275 Publicity and Publications						
8000 General Fund	1,426	3,960	-	3,960	3,960	4,154
4300 Professional Services						
8000 General Fund	1,099	2,362	-	2,362	2,362	1,648,365
4315 IT Professional Services						
8000 General Fund	-	80,009	-	80,009	80,009	87,450
4325 Attorney General						
8000 General Fund	-	51,704	-	51,704	51,704	56,512
4375 Employee Recruitment and Develop						
8000 General Fund	35	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	23,439	12,256	-	12,256	12,256	12,856
4425 Facilities Rental and Taxes						
8000 General Fund	-	9,480	-	9,480	9,480	748,612
4475 Facilities Maintenance						
8000 General Fund	29,584	213	-	213	213	50,223
4575 Agency Program Related S and S						
8000 General Fund	842	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	19,316	1,942	-	1,942	1,942	2,037
4700 Expendable Prop 250 - 5000						

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Oregon Public Defense Commission

Agency Number: 40400

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Appellate Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-300-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	752	13,046	-	13,046	13,046	-
4715 IT Expendable Property						
8000 General Fund	761	3,330	-	3,330	3,330	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	296,139	299,685	-	299,685	299,685	2,941,630
TOTAL SERVICES & SUPPLIES	\$296,139	\$299,685	-	\$299,685	\$299,685	\$2,941,630
EXPENDITURES						
8000 General Fund	26,046,525	28,826,029	1,449,959	30,275,988	32,619,291	34,158,764
REVERSIONS						
9900 Reversions						
8000 General Fund	121,829	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	58	58	-	58	58	58
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	57.80	57.80	-	57.80	58.00	58.00

Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Adult Trial Division****Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-400-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	290,008,379	330,688,123	(1,899,995)	328,788,128	328,788,128	356,302,939

REVENUES

8000 General Fund	290,008,379	330,688,123	(1,899,995)	328,788,128	328,788,128	356,302,939

AVAILABLE REVENUES

8000 General Fund	290,008,379	330,688,123	(1,899,995)	328,788,128	328,788,128	356,302,939

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	5,425,724	-	-	-	-	-

3170 Overtime Payments

8000 General Fund	9,218	-	-	-	-	-

3190 All Other Differential

8000 General Fund	42,524	-	-	-	-	-

TOTAL SALARIES & WAGES

8000 General Fund	5,477,466	-	-	-	-	-

TOTAL SALARIES & WAGES	\$5,477,466	-	-	-	-	-

Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Adult Trial Division****Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-400-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,268	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	694,438	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	175,106	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	413,904	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	21,625	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	881	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	32,410	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	916,341	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	2,255,973	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$2,255,973	-	-	-	-	-

Oregon Public Defense Commission

Agency Number: 40400

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Adult Trial Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-400-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL PERSONAL SERVICES						
8000 General Fund	7,733,439	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$7,733,439	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	115,942	-	-	-	-	-
4150 Employee Training						
8000 General Fund	52,685	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	45,490	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	38,382	-	-	-	-	-
4250 Data Processing						
8000 General Fund	108,962	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	4,443	-	-	-	-	-
4300 Professional Services						
8000 General Fund	268,556,590	330,688,123	(1,899,995)	328,788,128	328,788,128	356,302,939
4325 Attorney General						
8000 General Fund	9,240	-	-	-	-	-

Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Adult Trial Division****Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-400-00-00-00000**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4375 Employee Recruitment and Develop						
8000 General Fund	2,500	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	12,904	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	508,146	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	13,964	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	3,028	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	502	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	12,312	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	9,392	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	111,918	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	269,606,400	330,688,123	(1,899,995)	328,788,128	328,788,128	356,302,939

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SERVICES & SUPPLIES	\$269,606,400	\$330,688,123	(\$1,899,995)	\$328,788,128	\$328,788,128	\$356,302,939
EXPENDITURES						
8000 General Fund	277,339,839	330,688,123	(1,899,995)	328,788,128	328,788,128	356,302,939
REVERSIONS						
9900 Reversions						
8000 General Fund	(12,668,540)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	46	-	-	-	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	30.30	-	-	-	-	-

Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-415-00-00-00000****Juvenile Trial Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	46,875,439	45,417,129	-	45,417,129	45,417,129	50,876,363

TRANSFERS IN**1100 Tsfr From Human Svcs, Dept of**

3400 Other Funds Ltd	4,352,000	7,393,486	-	7,393,486	8,268,288	8,268,288

REVENUES

8000 General Fund	46,875,439	45,417,129	-	45,417,129	45,417,129	50,876,363

3400 Other Funds Ltd	4,352,000	7,393,486	-	7,393,486	8,268,288	8,268,288

TOTAL REVENUES	\$51,227,439	\$52,810,615	-	\$52,810,615	\$53,685,417	\$59,144,651

AVAILABLE REVENUES

8000 General Fund	46,875,439	45,417,129	-	45,417,129	45,417,129	50,876,363

3400 Other Funds Ltd	4,352,000	7,393,486	-	7,393,486	8,268,288	8,268,288

TOTAL AVAILABLE REVENUES	\$51,227,439	\$52,810,615	-	\$52,810,615	\$53,685,417	\$59,144,651

EXPENDITURES**SERVICES & SUPPLIES****4300 Professional Services**

8000 General Fund	46,655,883	45,417,129	-	45,417,129	45,417,129	50,876,363

3400 Other Funds Ltd	4,352,000	7,393,486	-	7,393,486	7,393,486	8,268,288

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**Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Juvenile Trial Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-415-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	51,007,883	52,810,615	-	52,810,615	52,810,615	59,144,651
EXPENDITURES						
8000 General Fund	46,655,883	45,417,129	-	45,417,129	45,417,129	50,876,363
3400 Other Funds Ltd	4,352,000	7,393,486	-	7,393,486	7,393,486	8,268,288
TOTAL EXPENDITURES	\$51,007,883	\$52,810,615	-	\$52,810,615	\$52,810,615	\$59,144,651
REVERSIONS						
9900 Reversions						
8000 General Fund	(219,556)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	874,802	-
TOTAL ENDING BALANCE	-	-	-	-	\$874,802	-

Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-425-00-00-00000****Preauthorized Expenses Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	58,617,685	101,422,313	-	101,422,313	101,422,313	123,982,480

TRANSFERS IN**1100 Tsfr From Human Svcs, Dept of**

3400 Other Funds Ltd	-	1,037,357	-	1,037,357	1,162,540	1,162,540

REVENUES

8000 General Fund	58,617,685	101,422,313	-	101,422,313	101,422,313	123,982,480

3400 Other Funds Ltd	-	1,037,357	-	1,037,357	1,162,540	1,162,540

TOTAL REVENUES	\$58,617,685	\$102,459,670	-	\$102,459,670	\$102,584,853	\$125,145,020

AVAILABLE REVENUES

8000 General Fund	58,617,685	101,422,313	-	101,422,313	101,422,313	123,982,480

3400 Other Funds Ltd	-	1,037,357	-	1,037,357	1,162,540	1,162,540

TOTAL AVAILABLE REVENUES	\$58,617,685	\$102,459,670	-	\$102,459,670	\$102,584,853	\$125,145,020

EXPENDITURES**SERVICES & SUPPLIES****4100 Instate Travel**

8000 General Fund	3,478,120	392,198	-	392,198	392,198	411,416

4300 Professional Services

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Preauthorized Expenses Division

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	63,018,089	100,973,356	-	100,973,356	100,973,356	123,511,524
3400 Other Funds Ltd	-	1,037,357	-	1,037,357	1,037,357	1,162,540
All Funds	63,018,089	102,010,713	-	102,010,713	102,010,713	124,674,064
4575 Agency Program Related S and S						
8000 General Fund	520,590	56,759	-	56,759	56,759	59,540
TOTAL SERVICES & SUPPLIES						
8000 General Fund	67,016,799	101,422,313	-	101,422,313	101,422,313	123,982,480
3400 Other Funds Ltd	-	1,037,357	-	1,037,357	1,037,357	1,162,540
TOTAL SERVICES & SUPPLIES	\$67,016,799	\$102,459,670	-	\$102,459,670	\$102,459,670	\$125,145,020
EXPENDITURES						
8000 General Fund	67,016,799	101,422,313	-	101,422,313	101,422,313	123,982,480
3400 Other Funds Ltd	-	1,037,357	-	1,037,357	1,037,357	1,162,540
TOTAL EXPENDITURES	\$67,016,799	\$102,459,670	-	\$102,459,670	\$102,459,670	\$125,145,020
REVERSIONS						
9900 Reversions						
8000 General Fund	8,399,114	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	125,183	-
TOTAL ENDING BALANCE	-	-	-	-	\$125,183	-

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Court Mandated Expenses Division

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

BEGINNING BALANCE

0025 Beginning Balance

3400 Other Funds Ltd	169,610	-	-	-	-	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	83,015,174	63,394,089	(2,131,986)	61,262,103	61,262,103	92,129,303

OTHER

0975 Other Revenues

3400 Other Funds Ltd	295	952,083	(952,073)	10	10	10

TRANSFERS IN

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd	-	2,098,261	-	2,098,261	2,351,469	2,351,469

1198 Tsfr From Judicial Dept

3400 Other Funds Ltd	3,751,439	3,497,594	-	3,497,594	4,710,832	4,710,832

TOTAL TRANSFERS IN

3400 Other Funds Ltd	3,751,439	5,595,855	-	5,595,855	7,062,301	7,062,301

TOTAL TRANSFERS IN

\$3,751,439	\$5,595,855	-	\$5,595,855	\$7,062,301	\$7,062,301

REVENUES

8000 General Fund	83,015,174	63,394,089	(2,131,986)	61,262,103	61,262,103	92,129,303

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	3,751,734	6,547,938	(952,073)	5,595,865	7,062,311	7,062,311
TOTAL REVENUES	\$86,766,908	\$69,942,027	(\$3,084,059)	\$66,857,968	\$68,324,414	\$99,191,614
TRANSFERS OUT						
2198 Tsfr To Judicial Dept						
3400 Other Funds Ltd	-	-	-	-	(417,638)	(417,638)
AVAILABLE REVENUES						
8000 General Fund	83,015,174	63,394,089	(2,131,986)	61,262,103	61,262,103	92,129,303
3400 Other Funds Ltd	3,921,344	6,547,938	(952,073)	5,595,865	6,644,673	6,644,673
TOTAL AVAILABLE REVENUES	\$86,936,518	\$69,942,027	(\$3,084,059)	\$66,857,968	\$67,906,776	\$98,773,976
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,019,629	101,468	-	101,468	101,468	106,440
4300 Professional Services						
8000 General Fund	87,287,308	63,292,621	(2,131,986)	61,160,635	61,160,635	92,022,863
3400 Other Funds Ltd	858,098	2,956,383	(58,362)	2,898,021	2,898,021	3,225,607
All Funds	88,145,406	66,249,004	(2,190,348)	64,058,656	64,058,656	95,248,470
4575 Agency Program Related S and S						
8000 General Fund	507,441	-	-	-	-	-
4650 Other Services and Supplies						

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Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 40400-450-00-00-00000

Court Mandated Expenses Division

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	132	-	-	-	-	-
3400 Other Funds Ltd	265	250	-	250	250	262
All Funds	397	250	-	250	250	262
TOTAL SERVICES & SUPPLIES						
8000 General Fund	88,814,510	63,394,089	(2,131,986)	61,262,103	61,262,103	92,129,303
3400 Other Funds Ltd	858,363	2,956,633	(58,362)	2,898,271	2,898,271	3,225,869
TOTAL SERVICES & SUPPLIES	\$89,672,873	\$66,350,722	(\$2,190,348)	\$64,160,374	\$64,160,374	\$95,355,172
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	-	893,711	(893,711)	-	-	-
6198 Spc Pmt to Judicial Dept						
3400 Other Funds Ltd	2,690,158	2,697,594	-	2,697,594	2,697,594	2,697,594
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,690,158	3,591,305	(893,711)	2,697,594	2,697,594	2,697,594
TOTAL SPECIAL PAYMENTS	\$2,690,158	\$3,591,305	(\$893,711)	\$2,697,594	\$2,697,594	\$2,697,594
EXPENDITURES						
8000 General Fund	88,814,510	63,394,089	(2,131,986)	61,262,103	61,262,103	92,129,303
3400 Other Funds Ltd	3,548,521	6,547,938	(952,073)	5,595,865	5,595,865	5,923,463
TOTAL EXPENDITURES	\$92,363,031	\$69,942,027	(\$3,084,059)	\$66,857,968	\$66,857,968	\$98,052,766

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
9900 Reversions						
8000 General Fund	5,799,336	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	372,823	-	-	-	1,048,808	721,210
TOTAL ENDING BALANCE	\$372,823	-	-	-	\$1,048,808	\$721,210

Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures
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Trial Representation Division****Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-475-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	-	18,090,808	4,066,344	22,157,152	27,455,637	27,260,069

REVENUES

8000 General Fund	-	18,090,808	4,066,344	22,157,152	27,455,637	27,260,069

AVAILABLE REVENUES

8000 General Fund	-	18,090,808	4,066,344	22,157,152	27,455,637	27,260,069

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	10,249,080	3,864,384	14,113,464	16,618,728	16,618,728

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	-	3,312	-	3,312	4,661	4,661

3220 Public Employees' Retire Cont

8000 General Fund	-	2,156,400	-	2,156,400	4,108,153	4,108,153

3221 Pension Obligation Bond

8000 General Fund	-	386,887	-	386,887	-	-

3230 Social Security Taxes

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Trial Representation Division

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	755,822	-	755,822	1,183,643	1,183,643
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	39,177	-	39,177	60,821	60,821
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	1,932	-	1,932	2,242	2,242
3260 Mass Transit Tax						
8000 General Fund	-	59,195	-	59,195	59,195	99,713
3270 Flexible Benefits						
8000 General Fund	-	1,950,768	-	1,950,768	2,752,704	2,752,704
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	5,353,493	-	5,353,493	8,171,419	8,211,937
TOTAL OTHER PAYROLL EXPENSES	-	\$5,353,493	-	\$5,353,493	\$8,171,419	\$8,211,937
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(830,936)
3465 Reconciliation Adjustment						
8000 General Fund	-	24,705	-	24,705	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	24,705	-	24,705	-	(830,936)
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$24,705	-	\$24,705	-	(\$830,936)

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL PERSONAL SERVICES						
8000 General Fund	-	15,627,278	3,864,384	19,491,662	24,790,147	23,999,729
TOTAL PERSONAL SERVICES	-	\$15,627,278	\$3,864,384	\$19,491,662	\$24,790,147	\$23,999,729
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	246,048	106,448	352,496	352,496	465,221
4150 Employee Training						
8000 General Fund	-	183,730	(109,704)	74,026	74,026	140,200
4175 Office Expenses						
8000 General Fund	-	134,888	22,880	157,768	157,768	183,155
4200 Telecommunications						
8000 General Fund	-	13,231	22,048	35,279	35,279	278,846
4250 Data Processing						
8000 General Fund	-	95,467	15,600	111,067	111,067	128,548
4275 Publicity and Publications						
8000 General Fund	-	4,735	1,456	6,191	6,191	57,619
4300 Professional Services						
8000 General Fund	-	196,663	30,615	227,278	227,278	272,044
4315 IT Professional Services						
8000 General Fund	-	189,251	29,471	218,722	218,722	261,802

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Trial Representation Division****Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-475-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Dues and Subscriptions						
8000 General Fund	-	7,633	7,072	14,705	14,705	20,883
4425 Facilities Rental and Taxes						
8000 General Fund	-	1,026,726	19,264	1,045,990	1,045,990	1,190,361
4475 Facilities Maintenance						
8000 General Fund	-	10,589	1,807	12,396	12,396	14,396
4650 Other Services and Supplies						
8000 General Fund	-	138,753	10,400	149,153	149,153	164,489
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	50,390	16,432	66,822	66,822	82,776
4715 IT Expendable Property						
8000 General Fund	-	165,426	28,171	193,597	193,597	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	2,463,530	201,960	2,665,490	2,665,490	3,260,340
TOTAL SERVICES & SUPPLIES	-	\$2,463,530	\$201,960	\$2,665,490	\$2,665,490	\$3,260,340
EXPENDITURES						
8000 General Fund	-	18,090,808	4,066,344	22,157,152	27,455,637	27,260,069
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	46	13	59	59	59
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	46.00	8.71	54.71	59.00	59.00

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	44,166,287	46,737,940	-	46,737,940	46,740,200	51,568,900

TRANSFERS IN**1100 Tsfr From Human Svcs, Dept of**

3400 Other Funds Ltd	10,066,229	11,684,477	-	11,684,477	13,066,992	13,066,992

REVENUES

8000 General Fund	44,166,287	46,737,940	-	46,737,940	46,740,200	51,568,900

3400 Other Funds Ltd	10,066,229	11,684,477	-	11,684,477	13,066,992	13,066,992

TOTAL REVENUES	\$54,232,516	\$58,422,417	-	\$58,422,417	\$59,807,192	\$64,635,892

AVAILABLE REVENUES

8000 General Fund	44,166,287	46,737,940	-	46,737,940	46,740,200	51,568,900

3400 Other Funds Ltd	10,066,229	11,684,477	-	11,684,477	13,066,992	13,066,992

TOTAL AVAILABLE REVENUES	\$54,232,516	\$58,422,417	-	\$58,422,417	\$59,807,192	\$64,635,892

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	322,232	-	-	-	-	-

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Parent Child Representation Program

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3190 All Other Differential						
8000 General Fund	1,500	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	323,732	-	-	-	-	-
TOTAL SALARIES & WAGES	\$323,732	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	53	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	59,725	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	15,922	14,770	-	14,770	-	-
3230 Social Security Taxes						
8000 General Fund	24,699	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,256	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	38	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,942	2,260	-	2,260	2,260	-

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**Agency Worksheet - Revenues & Expenditures
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Parent Child Representation Program**

**Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3270 Flexible Benefits						
8000 General Fund	21,901	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	125,536	17,030	-	17,030	2,260	-
TOTAL OTHER PAYROLL EXPENSES	\$125,536	\$17,030	-	\$17,030	\$2,260	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(17,030)	-	(17,030)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	449,268	-	-	-	2,260	-
TOTAL PERSONAL SERVICES	\$449,268	-	-	-	\$2,260	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	279,058	530	-	530	530	-
4150 Employee Training						
8000 General Fund	4,861	2,924	-	2,924	2,924	-
4175 Office Expenses						
8000 General Fund	-	2,850	-	2,850	2,850	-
4200 Telecommunications						
8000 General Fund	410	231	-	231	231	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4250 Data Processing						
8000 General Fund	-	900	-	900	900	-
4275 Publicity and Publications						
8000 General Fund	-	83	-	83	83	-
4300 Professional Services						
8000 General Fund	44,889,942	46,713,116	-	46,713,116	46,713,116	51,568,900
3400 Other Funds Ltd	10,066,229	11,684,477	-	11,684,477	11,684,477	13,066,992
All Funds	54,956,171	58,397,593	-	58,397,593	58,397,593	64,635,892
4315 IT Professional Services						
8000 General Fund	-	3,294	-	3,294	3,294	-
4400 Dues and Subscriptions						
8000 General Fund	-	133	-	133	133	-
4425 Facilities Rental and Taxes						
8000 General Fund	20	8,234	-	8,234	8,234	-
4475 Facilities Maintenance						
8000 General Fund	-	185	-	185	185	-
4650 Other Services and Supplies						
8000 General Fund	259	1,687	-	1,687	1,687	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	881	-	881	881	-
4715 IT Expendable Property						

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Parent Child Representation Program**

**Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	2,892	-	2,892	2,892	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	45,174,550	46,737,940	-	46,737,940	46,737,940	51,568,900
3400 Other Funds Ltd	10,066,229	11,684,477	-	11,684,477	11,684,477	13,066,992
TOTAL SERVICES & SUPPLIES	\$55,240,779	\$58,422,417	-	\$58,422,417	\$58,422,417	\$64,635,892
EXPENDITURES						
8000 General Fund	45,623,818	46,737,940	-	46,737,940	46,740,200	51,568,900
3400 Other Funds Ltd	10,066,229	11,684,477	-	11,684,477	11,684,477	13,066,992
TOTAL EXPENDITURES	\$55,690,047	\$58,422,417	-	\$58,422,417	\$58,424,677	\$64,635,892
REVERSIONS						
9900 Reversions						
8000 General Fund	1,457,531	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	1,382,515	-
TOTAL ENDING BALANCE	-	-	-	-	\$1,382,515	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	-	-	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1.00	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	23,953,397	24,465,364	724,822	25,190,186	28,022,710	27,505,281

BOND SALES**0555 General Fund Obligation Bonds**

3400 Other Funds Ltd	-	13,915,000	-	13,915,000	13,915,000	-

OTHER**0975 Other Revenues**

3400 Other Funds Ltd	-	-	127,903	127,903	127,903	-

REVENUES

8000 General Fund	23,953,397	24,465,364	724,822	25,190,186	28,022,710	27,505,281

3400 Other Funds Ltd	-	13,915,000	127,903	14,042,903	14,042,903	-

TOTAL REVENUES	\$23,953,397	\$38,380,364	\$852,725	\$39,233,089	\$42,065,613	\$27,505,281

AVAILABLE REVENUES

8000 General Fund	23,953,397	24,465,364	724,822	25,190,186	28,022,710	27,505,281

3400 Other Funds Ltd	-	13,915,000	127,903	14,042,903	14,042,903	-

TOTAL AVAILABLE REVENUES	\$23,953,397	\$38,380,364	\$852,725	\$39,233,089	\$42,065,613	\$27,505,281

EXPENDITURES**PERSONAL SERVICES**

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,872,510	10,969,320	718,535	11,687,855	13,470,024	12,239,232
3400 Other Funds Ltd	-	1,405,986	127,903	1,533,889	-	-
All Funds	8,872,510	12,375,306	846,438	13,221,744	13,470,024	12,239,232
3160 Temporary Appointments						
8000 General Fund	57,168	-	-	-	-	26,342
3170 Overtime Payments						
8000 General Fund	110,391	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	1	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	81,437	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	9,121,507	10,969,320	718,535	11,687,855	13,470,024	12,265,574
3400 Other Funds Ltd	-	1,405,986	127,903	1,533,889	-	-
TOTAL SALARIES & WAGES	\$9,121,507	\$12,375,306	\$846,438	\$13,221,744	\$13,470,024	\$12,265,574
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,152	3,672	-	3,672	4,187	3,634

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	531	-	531	-	-
All Funds	2,152	4,203	-	4,203	4,187	3,634
3220 Public Employees' Retire Cont						
8000 General Fund	1,601,155	2,307,942	-	2,307,942	3,329,789	3,025,535
3400 Other Funds Ltd	-	295,821	-	295,821	-	-
All Funds	1,601,155	2,603,763	-	2,603,763	3,329,789	3,025,535
3221 Pension Obligation Bond						
8000 General Fund	417,931	359,895	-	359,895	-	-
3230 Social Security Taxes						
8000 General Fund	678,136	819,146	-	819,146	1,005,976	906,453
3400 Other Funds Ltd	-	107,556	-	107,556	-	-
All Funds	678,136	926,702	-	926,702	1,005,976	906,453
3240 Unemployment Assessments						
8000 General Fund	3,659	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	34,281	42,588	-	42,588	52,300	46,900
3400 Other Funds Ltd	-	5,622	-	5,622	-	-
All Funds	34,281	48,210	-	48,210	52,300	46,900
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,464	2,142	-	2,142	2,014	1,748
3400 Other Funds Ltd	-	311	-	311	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	1,464	2,453	-	2,453	2,014	1,748
3260 Mass Transit Tax						
8000 General Fund	54,700	56,925	-	56,925	56,925	73,437
3270 Flexible Benefits						
8000 General Fund	1,748,977	2,162,808	-	2,162,808	2,472,768	2,146,176
3400 Other Funds Ltd	-	312,759	-	312,759	-	-
All Funds	1,748,977	2,475,567	-	2,475,567	2,472,768	2,146,176
3280 Other OPE						
8000 General Fund	153	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	4,542,608	5,755,118	-	5,755,118	6,923,959	6,203,883
3400 Other Funds Ltd	-	722,600	-	722,600	-	-
TOTAL OTHER PAYROLL EXPENSES	\$4,542,608	\$6,477,718	-	\$6,477,718	\$6,923,959	\$6,203,883
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(613,278)
3465 Reconciliation Adjustment						
8000 General Fund	-	118,486	-	118,486	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	118,486	-	118,486	-	(613,278)

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$118,486	-	\$118,486	-	(\$613,278)
TOTAL PERSONAL SERVICES						
8000 General Fund	13,664,115	16,842,924	718,535	17,561,459	20,393,983	17,856,179
3400 Other Funds Ltd	-	2,128,586	127,903	2,256,489	-	-
TOTAL PERSONAL SERVICES	\$13,664,115	\$18,971,510	\$846,438	\$19,817,948	\$20,393,983	\$17,856,179
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	99,871	39,965	794	40,759	40,759	228,691
4150 Employee Training						
8000 General Fund	29,077	168,500	3,578	172,078	172,078	102,832
4175 Office Expenses						
8000 General Fund	86,417	360,236	3,534	363,770	363,770	184,015
4200 Telecommunications						
8000 General Fund	175,089	162,297	1,760	164,057	164,057	188,132
4225 State Gov. Service Charges						
8000 General Fund	1,106,660	2,549,401	-	2,549,401	2,549,401	5,170,002
4250 Data Processing						
8000 General Fund	136,093	139,413	4,978	144,391	144,391	209,378
4275 Publicity and Publications						
8000 General Fund	2,504	4,452	124	4,576	4,576	5,969

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Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-600-00-00-00000****Administrative Services Division**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4300 Professional Services						
8000 General Fund	651,126	214,385	4,710	219,095	219,095	327,875
3400 Other Funds Ltd	-	11,641,195	-	11,641,195	11,641,195	-
All Funds	651,126	11,855,580	4,710	11,860,290	11,860,290	327,875
4315 IT Professional Services						
8000 General Fund	1,737,495	1,074,305	4,534	1,078,839	1,078,839	918,405
4325 Attorney General						
8000 General Fund	157,386	-	-	-	-	235,143
4400 Dues and Subscriptions						
8000 General Fund	88,949	7,185	200	7,385	7,385	8,914
4425 Facilities Rental and Taxes						
8000 General Fund	1,685,496	1,557,290	11,840	1,569,130	1,569,130	720,001
4475 Facilities Maintenance						
8000 General Fund	32,375	7,855	278	8,133	8,133	55,731
4575 Agency Program Related S and S						
8000 General Fund	3,182	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	171,808	868,403	(38,387)	830,016	830,016	366,498
3400 Other Funds Ltd	-	145,219	-	145,219	145,219	-
All Funds	171,808	1,013,622	(38,387)	975,235	975,235	366,498
4700 Expendable Prop 250 - 5000						

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Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-600-00-00-00000****Administrative Services Division**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	52,013	36,000	1,320	37,320	37,320	47,764
4715 IT Expendable Property						
8000 General Fund	777,402	432,753	7,024	439,777	439,777	879,752
TOTAL SERVICES & SUPPLIES						
8000 General Fund	6,992,943	7,622,440	6,287	7,628,727	7,628,727	9,649,102
3400 Other Funds Ltd	-	11,786,414	-	11,786,414	11,786,414	-
TOTAL SERVICES & SUPPLIES	\$6,992,943	\$19,408,854	\$6,287	\$19,415,141	\$19,415,141	\$9,649,102
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	8,057	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	158,171	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	166,228	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$166,228	-	-	-	-	-
EXPENDITURES						
8000 General Fund	20,823,286	24,465,364	724,822	25,190,186	28,022,710	27,505,281
3400 Other Funds Ltd	-	13,915,000	127,903	14,042,903	11,786,414	-
TOTAL EXPENDITURES	\$20,823,286	\$38,380,364	\$852,725	\$39,233,089	\$39,809,124	\$27,505,281

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
9900 Reversions						
8000 General Fund	(3,130,111)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	2,256,489	-
TOTAL ENDING BALANCE	-	-	-	-	\$2,256,489	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	57	59	-	59	53	46
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	46.90	58.40	(0.29)	58.11	53.00	46.00

Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Special Programs Contracts and Distributions****Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-700-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	10,855,627	11,414,014	(321,412)	11,092,602	11,092,602	12,124,213

OTHER**0975 Other Revenues**

3400 Other Funds Ltd	583,281	-	-	-	-	-

TRANSFERS IN**1213 Tsfr From Criminal Justice Comm**

3400 Other Funds Ltd	995,000	-	-	-	-	-

REVENUES

8000 General Fund	10,855,627	11,414,014	(321,412)	11,092,602	11,092,602	12,124,213

3400 Other Funds Ltd	1,578,281	-	-	-	-	-

TOTAL REVENUES	\$12,433,908	\$11,414,014	(\$321,412)	\$11,092,602	\$11,092,602	\$12,124,213

AVAILABLE REVENUES

8000 General Fund	10,855,627	11,414,014	(321,412)	11,092,602	11,092,602	12,124,213

3400 Other Funds Ltd	1,578,281	-	-	-	-	-

TOTAL AVAILABLE REVENUES	\$12,433,908	\$11,414,014	(\$321,412)	\$11,092,602	\$11,092,602	\$12,124,213

EXPENDITURES**PERSONAL SERVICES**08/21/26
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
OTHER PAYROLL EXPENSES						
3230 Social Security Taxes						
8000 General Fund	3	-	-	-	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	3	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$3	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	220	-	-	-	-	-
3400 Other Funds Ltd	20,560	-	-	-	-	-
All Funds	20,780	-	-	-	-	-
4150 Employee Training						
8000 General Fund	17,965	-	-	-	-	-
3400 Other Funds Ltd	125	-	-	-	-	-
All Funds	18,090	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	124	-	-	-	-	-
3400 Other Funds Ltd	107	-	-	-	-	-
All Funds	231	-	-	-	-	-
4300 Professional Services						

Oregon Public Defense Commission**Agency Number: 40400****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-700-00-00-00000****Special Programs Contracts and Distributions**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	4,069,505	11,414,014	(321,412)	11,092,602	11,092,602	12,124,213
3400 Other Funds Ltd	435,132	-	-	-	-	-
All Funds	4,504,637	11,414,014	(321,412)	11,092,602	11,092,602	12,124,213
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	6,600	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	7,081,051	-	-	-	-	-
3400 Other Funds Ltd	1,022,780	-	-	-	-	-
All Funds	8,103,831	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	92,977	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	11,168,865	11,414,014	(321,412)	11,092,602	11,092,602	12,124,213
3400 Other Funds Ltd	1,578,281	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$12,747,146	\$11,414,014	(\$321,412)	\$11,092,602	\$11,092,602	\$12,124,213
EXPENDITURES						
8000 General Fund	11,168,868	11,414,014	(321,412)	11,092,602	11,092,602	12,124,213
3400 Other Funds Ltd	1,578,281	-	-	-	-	-
TOTAL EXPENDITURES	\$12,747,149	\$11,414,014	(\$321,412)	\$11,092,602	\$11,092,602	\$12,124,213
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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
9900 Reversions						
8000 General Fund	313,241	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	-	2,392,223	-	2,392,223	4,788,500	4,788,500
REVENUES						
8030 General Fund Debt Svc	-	2,392,223	-	2,392,223	4,788,500	4,788,500
AVAILABLE REVENUES						
8030 General Fund Debt Svc	-	2,392,223	-	2,392,223	4,788,500	4,788,500
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	1,720,001	-	1,720,001	3,690,000	3,690,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	672,222	-	672,222	1,098,500	1,098,500
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	-	2,392,223	-	2,392,223	4,788,500	4,788,500
TOTAL DEBT SERVICE	-	\$2,392,223	-	\$2,392,223	\$4,788,500	\$4,788,500
EXPENDITURES						
8030 General Fund Debt Svc	-	2,392,223	-	2,392,223	4,788,500	4,788,500
ENDING BALANCE						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8030 General Fund Debt Svc	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Oregon Public Defense Commission**Agency Number: 40400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-000-00-00-00000****Public Defense Svcs Comm**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	697,062,555	94,354,223	791,416,778	2,723,341	794,140,119
8030 General Fund Debt Svc	4,788,500	-	4,788,500	-	4,788,500
All Funds	701,851,055	94,354,223	796,205,278	2,723,341	798,928,619

BOND SALES**0555 General Fund Obligation Bonds**

3400 Other Funds Ltd	13,915,000	(13,915,000)	-	4,936,478	4,936,478

OTHER**0975 Other Revenues**

3400 Other Funds Ltd	127,913	(127,903)	10	-	10

TRANSFERS IN**1100 Tsfr From Human Svcs, Dept of**

3400 Other Funds Ltd	24,849,289	-	24,849,289	-	24,849,289

1198 Tsfr From Judicial Dept

3400 Other Funds Ltd	4,710,832	-	4,710,832	-	4,710,832

TOTAL TRANSFERS IN

3400 Other Funds Ltd	29,560,121	-	29,560,121	-	29,560,121

TOTAL REVENUES

8000 General Fund	697,062,555	94,354,223	791,416,778	2,723,341	794,140,119
8030 General Fund Debt Svc	4,788,500	-	4,788,500	-	4,788,500
3400 Other Funds Ltd	43,603,034	(14,042,903)	29,560,131	4,936,478	34,496,609

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL REVENUES	\$745,454,089	\$80,311,320	\$825,765,409	\$7,659,819	\$833,425,228
TRANSFERS OUT					
2198 Tsfr To Judicial Dept					
3400 Other Funds Ltd	(417,638)	-	(417,638)	-	(417,638)
AVAILABLE REVENUES					
8000 General Fund	697,062,555	94,354,223	791,416,778	2,723,341	794,140,119
8030 General Fund Debt Svc	4,788,500	-	4,788,500	-	4,788,500
3400 Other Funds Ltd	43,185,396	(14,042,903)	29,142,493	4,936,478	34,078,971
TOTAL AVAILABLE REVENUES	\$745,036,451	\$80,311,320	\$825,347,771	\$7,659,819	\$833,007,590
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	61,598,136	-	61,598,136	1,418,436	63,016,572
3400 Other Funds Ltd	-	-	-	1,077,816	1,077,816
All Funds	61,598,136	-	61,598,136	2,496,252	64,094,388
3160 Temporary Appointments					
8000 General Fund	116,300	32,041	148,341	-	148,341
TOTAL SALARIES & WAGES					
8000 General Fund	61,714,436	32,041	61,746,477	1,418,436	63,164,913
3400 Other Funds Ltd	-	-	-	1,077,816	1,077,816
TOTAL SALARIES & WAGES	\$61,714,436	\$32,041	\$61,746,477	\$2,496,252	\$64,242,729
OTHER PAYROLL EXPENSES					

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Oregon Public Defense Commission**Agency Number: 40400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-000-00-00-00000****Public Defense Svcs Comm**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	15,405	-	15,405	440	15,845
3400 Other Funds Ltd	-	-	-	320	320
All Funds	15,405	-	15,405	760	16,165
3220 Public Employees' Retire Cont					
8000 General Fund	15,227,063	-	15,227,063	350,637	15,577,700
3400 Other Funds Ltd	-	-	-	266,434	266,434
All Funds	15,227,063	-	15,227,063	617,071	15,844,134
3230 Social Security Taxes					
8000 General Fund	4,285,929	2,451	4,288,380	108,512	4,396,892
3400 Other Funds Ltd	-	-	-	82,452	82,452
All Funds	4,285,929	2,451	4,288,380	190,964	4,479,344
3240 Unemployment Assessments					
8000 General Fund	11,849	580	12,429	-	12,429
3241 Paid Family Medical Leave Insurance					
8000 General Fund	217,745	-	217,745	5,673	223,418
3400 Other Funds Ltd	-	-	-	4,311	4,311
All Funds	217,745	-	217,745	9,984	227,729
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	7,410	-	7,410	209	7,619
3400 Other Funds Ltd	-	-	-	152	152
All Funds	7,410	-	7,410	361	7,771
3260 Mass Transit Tax					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	285,003	85,320	370,323	8,512	378,835
3400 Other Funds Ltd	-	-	-	6,467	6,467
All Funds	285,003	85,320	370,323	14,979	385,302
3270 Flexible Benefits					
8000 General Fund	9,097,920	-	9,097,920	256,608	9,354,528
3400 Other Funds Ltd	-	-	-	186,624	186,624
All Funds	9,097,920	-	9,097,920	443,232	9,541,152
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	29,148,324	88,351	29,236,675	730,591	29,967,266
3400 Other Funds Ltd	-	-	-	546,760	546,760
TOTAL OTHER PAYROLL EXPENSES	\$29,148,324	\$88,351	\$29,236,675	\$1,277,351	\$30,514,026
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(3,087,324)	(3,087,324)	-	(3,087,324)
TOTAL PERSONAL SERVICES					
8000 General Fund	90,862,760	(2,966,932)	87,895,828	2,149,027	90,044,855
3400 Other Funds Ltd	-	-	-	1,624,576	1,624,576
TOTAL PERSONAL SERVICES	\$90,862,760	(\$2,966,932)	\$87,895,828	\$3,773,603	\$91,669,431
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	931,216	308,117	1,239,333	3,300	1,242,633
3400 Other Funds Ltd	-	-	-	2,400	2,400
All Funds	931,216	308,117	1,239,333	5,700	1,245,033

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4125 Out of State Travel					
8000 General Fund	6,025	295	6,320	-	6,320
4150 Employee Training					
8000 General Fund	401,201	87,169	488,370	381,000	869,370
3400 Other Funds Ltd	-	-	-	8,000	8,000
All Funds	401,201	87,169	488,370	389,000	877,370
4175 Office Expenses					
8000 General Fund	553,890	(136,254)	417,636	14,520	432,156
3400 Other Funds Ltd	-	-	-	10,560	10,560
All Funds	553,890	(136,254)	417,636	25,080	442,716
4200 Telecommunications					
8000 General Fund	200,982	395,500	596,482	4,620	601,102
3400 Other Funds Ltd	-	-	-	3,360	3,360
All Funds	200,982	395,500	596,482	7,980	604,462
4225 State Gov. Service Charges					
8000 General Fund	2,549,401	2,620,601	5,170,002	-	5,170,002
4250 Data Processing					
8000 General Fund	266,153	99,225	365,378	9,900	375,278
3400 Other Funds Ltd	-	-	-	46,035	46,035
All Funds	266,153	99,225	365,378	55,935	421,313
4275 Publicity and Publications					
8000 General Fund	17,028	53,465	70,493	924	71,417
3400 Other Funds Ltd	-	-	-	672	672

Oregon Public Defense Commission**Agency Number: 40400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-000-00-00-00000****Public Defense Svcs Comm**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	17,028	53,465	70,493	1,596	72,089
4300 Professional Services					
8000 General Fund	595,144,034	93,739,160	688,883,194	19,426	688,902,620
3400 Other Funds Ltd	34,654,536	(8,931,109)	25,723,427	14,128	25,737,555
All Funds	629,798,570	84,808,051	714,606,621	33,554	714,640,175
4315 IT Professional Services					
8000 General Fund	1,471,007	(164,486)	1,306,521	18,700	1,325,221
3400 Other Funds Ltd	-	-	-	2,021,075	2,021,075
All Funds	1,471,007	(164,486)	1,306,521	2,039,775	3,346,296
4325 Attorney General					
8000 General Fund	51,704	404,326	456,030	16,500	472,530
3400 Other Funds Ltd	-	-	-	12,000	12,000
All Funds	51,704	404,326	456,030	28,500	484,530
4400 Dues and Subscriptions					
8000 General Fund	38,055	9,033	47,088	924	48,012
3400 Other Funds Ltd	-	-	-	672	672
All Funds	38,055	9,033	47,088	1,596	48,684
4425 Facilities Rental and Taxes					
8000 General Fund	2,673,232	(3,344)	2,669,888	48,840	2,718,728
3400 Other Funds Ltd	-	-	-	35,520	35,520
All Funds	2,673,232	(3,344)	2,669,888	84,360	2,754,248
4475 Facilities Maintenance					
8000 General Fund	53,510	100,501	154,011	1,144	155,155

Oregon Public Defense Commission

Agency Number: 40400

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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Public Defense Svcs Comm

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	-	-	-	832	832
All Funds	53,510	100,501	154,011	1,976	155,987
4575 Agency Program Related S and S					
8000 General Fund	56,759	2,781	59,540	-	59,540
4650 Other Services and Supplies					
8000 General Fund	991,173	(449,363)	541,810	10,428	552,238
3400 Other Funds Ltd	145,469	(145,207)	262	7,584	7,846
All Funds	1,136,642	(594,570)	542,072	18,012	560,084
4700 Expendable Prop 250 - 5000					
8000 General Fund	140,472	13,570	154,042	22,044	176,086
3400 Other Funds Ltd	-	-	-	16,032	16,032
All Funds	140,472	13,570	154,042	38,076	192,118
4715 IT Expendable Property					
8000 General Fund	653,953	240,859	894,812	22,044	916,856
3400 Other Funds Ltd	-	-	-	1,133,032	1,133,032
All Funds	653,953	240,859	894,812	1,155,076	2,049,888
TOTAL SERVICES & SUPPLIES					
8000 General Fund	606,199,795	97,321,155	703,520,950	574,314	704,095,264
3400 Other Funds Ltd	34,800,005	(9,076,316)	25,723,689	3,311,902	29,035,591
TOTAL SERVICES & SUPPLIES	\$640,999,800	\$88,244,839	\$729,244,639	\$3,886,216	\$733,130,855
SPECIAL PAYMENTS					
6198 Spc Pmt to Judicial Dept					
3400 Other Funds Ltd	2,697,594	-	2,697,594	-	2,697,594

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	3,690,000	-	3,690,000	-	3,690,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	1,098,500	-	1,098,500	-	1,098,500
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	4,788,500	-	4,788,500	-	4,788,500
TOTAL EXPENDITURES					
8000 General Fund	697,062,555	94,354,223	791,416,778	2,723,341	794,140,119
8030 General Fund Debt Svc	4,788,500	-	4,788,500	-	4,788,500
3400 Other Funds Ltd	37,497,599	(9,076,316)	28,421,283	4,936,478	33,357,761
TOTAL EXPENDITURES	\$739,348,654	\$85,277,907	\$824,626,561	\$7,659,819	\$832,286,380
ENDING BALANCE					
3400 Other Funds Ltd	5,687,797	(4,966,587)	721,210	-	721,210
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	195	-	195	19	214
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	195.00	-	195.00	9.50	204.50

Oregon Public Defense Commission**Agency Number: 40400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-100-00-00-00000****Executive Division**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	3,728,444	1,209,778	4,938,222	-	4,938,222

AVAILABLE REVENUES

8000 General Fund	3,728,444	1,209,778	4,938,222	-	4,938,222

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	2,083,608	1,035,144	3,118,752	-	3,118,752

3160 Temporary Appointments

8000 General Fund	116,300	5,699	121,999	-	121,999

TOTAL SALARIES & WAGES

8000 General Fund	2,199,908	1,040,843	3,240,751	-	3,240,751

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	395	237	632	-	632

3220 Public Employees' Retire Cont

8000 General Fund	515,068	255,888	770,956	-	770,956

3230 Social Security Taxes

8000 General Fund	143,770	72,245	216,015	-	216,015

3241 Paid Family Medical Leave Insurance

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Oregon Public Defense Commission**Agency Number: 40400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-100-00-00-00000****Executive Division**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	6,178	3,664	9,842	-	9,842
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	190	114	304	-	304
3260 Mass Transit Tax					
8000 General Fund	17,245	1,467	18,712	-	18,712
3270 Flexible Benefits					
8000 General Fund	233,280	139,968	373,248	-	373,248
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	916,126	473,583	1,389,709	-	1,389,709
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(162,038)	(162,038)	-	(162,038)
TOTAL PERSONAL SERVICES					
8000 General Fund	3,116,034	1,352,388	4,468,422	-	4,468,422
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	7,104	2,348	9,452	-	9,452
4150 Employee Training					
8000 General Fund	23,622	(8,681)	14,941	-	14,941
4175 Office Expenses					
8000 General Fund	2,719	633	3,352	-	3,352
4200 Telecommunications					
8000 General Fund	271	14,013	14,284	-	14,284

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4250 Data Processing					
8000 General Fund	1,876	92	1,968	-	1,968
4275 Publicity and Publications					
8000 General Fund	813	464	1,277	-	1,277
4300 Professional Services					
8000 General Fund	489,322	(327,899)	161,423	-	161,423
4315 IT Professional Services					
8000 General Fund	31,420	7,444	38,864	-	38,864
4325 Attorney General					
8000 General Fund	-	164,375	164,375	-	164,375
4400 Dues and Subscriptions					
8000 General Fund	1,311	749	2,060	-	2,060
4425 Facilities Rental and Taxes					
8000 General Fund	9,253	1,661	10,914	-	10,914
4475 Facilities Maintenance					
8000 General Fund	31,881	1,562	33,443	-	33,443
4650 Other Services and Supplies					
8000 General Fund	1,976	97	2,073	-	2,073
4700 Expendable Prop 250 - 5000					
8000 General Fund	7,455	366	7,821	-	7,821
4715 IT Expendable Property					
8000 General Fund	3,387	166	3,553	-	3,553
TOTAL SERVICES & SUPPLIES					

Detail Revenues & Expenditures - Requested Budget
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Executive Division

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	612,410	(142,610)	469,800	-	469,800
TOTAL EXPENDITURES					
8000 General Fund	3,728,444	1,209,778	4,938,222	-	4,938,222
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	5	3	8	-	8
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	5.00	3.00	8.00	-	8.00

Oregon Public Defense Commission**Agency Number: 40400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-200-00-00-00000****Defense Services**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	10,383,998	(3,998,059)	6,385,939	-	6,385,939

AVAILABLE REVENUES

8000 General Fund	10,383,998	(3,998,059)	6,385,939	-	6,385,939

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	7,034,832	(2,766,384)	4,268,448	-	4,268,448

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	1,580	(237)	1,343	-	1,343

3220 Public Employees' Retire Cont

8000 General Fund	1,739,012	(683,850)	1,055,162	-	1,055,162

3230 Social Security Taxes

8000 General Fund	475,785	(158,142)	317,643	-	317,643

3241 Paid Family Medical Leave Insurance

8000 General Fund	24,114	(7,614)	16,500	-	16,500

3250 Worker's Comp. Assess. (WCD)

8000 General Fund	760	(114)	646	-	646

3260 Mass Transit Tax

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Oregon Public Defense Commission**Agency Number: 40400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-200-00-00-00000****Defense Services**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	31,527	(5,916)	25,611	-	25,611
3270 Flexible Benefits					
8000 General Fund	933,120	(139,968)	793,152	-	793,152
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	3,205,898	(995,841)	2,210,057	-	2,210,057
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(213,423)	(213,423)	-	(213,423)
TOTAL PERSONAL SERVICES					
8000 General Fund	10,240,730	(3,975,648)	6,265,082	-	6,265,082
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	4,624	7,783	12,407	-	12,407
4150 Employee Training					
8000 General Fund	26,093	(6,323)	19,770	-	19,770
4175 Office Expenses					
8000 General Fund	6,068	297	6,365	-	6,365
4200 Telecommunications					
8000 General Fund	878	20,022	20,900	-	20,900
4250 Data Processing					
8000 General Fund	3,075	150	3,225	-	3,225
4275 Publicity and Publications					
8000 General Fund	814	40	854	-	854

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Oregon Public Defense Commission**Agency Number: 40400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-200-00-00-00000****Defense Services**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4300 Professional Services					
8000 General Fund	34,601	3,218	37,819	-	37,819
4315 IT Professional Services					
8000 General Fund	31,870	(31,870)	-	-	-
4400 Dues and Subscriptions					
8000 General Fund	1,176	57	1,233	-	1,233
4425 Facilities Rental and Taxes					
8000 General Fund	16,145	(16,145)	-	-	-
4475 Facilities Maintenance					
8000 General Fund	702	(484)	218	-	218
4650 Other Services and Supplies					
8000 General Fund	3,399	167	3,566	-	3,566
4700 Expendable Prop 250 - 5000					
8000 General Fund	7,853	385	8,238	-	8,238
4715 IT Expendable Property					
8000 General Fund	5,970	292	6,262	-	6,262
TOTAL SERVICES & SUPPLIES					
8000 General Fund	143,268	(22,411)	120,857	-	120,857
TOTAL EXPENDITURES					
8000 General Fund	10,383,998	(3,998,059)	6,385,939	-	6,385,939
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	20	(3)	17	-	17
AUTHORIZED FTE					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8250 Class/Unclass FTE Positions	20.00	(3.00)	17.00	-	17.00

Oregon Public Defense Commission**Agency Number: 40400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-225-00-00-00000****Compliance and Performance**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	130,000	4,054,305	4,184,305	-	4,184,305

AVAILABLE REVENUES

8000 General Fund	130,000	4,054,305	4,184,305	-	4,184,305

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	2,962,032	2,962,032	-	2,962,032

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	-	553	553	-	553

3220 Public Employees' Retire Cont

8000 General Fund	-	732,216	732,216	-	732,216

3230 Social Security Taxes

8000 General Fund	-	187,871	187,871	-	187,871

3241 Paid Family Medical Leave Insurance

8000 General Fund	-	9,350	9,350	-	9,350

3250 Worker's Comp. Assess. (WCD)

8000 General Fund	-	266	266	-	266

3260 Mass Transit Tax

Oregon Public Defense Commission**Agency Number: 40400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-225-00-00-00000****Compliance and Performance**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	-	18,504	18,504	-	18,504
3270 Flexible Benefits					
8000 General Fund	-	326,592	326,592	-	326,592
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	1,275,352	1,275,352	-	1,275,352
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(148,102)	(148,102)	-	(148,102)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	4,089,282	4,089,282	-	4,089,282
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	5,439	267	5,706	-	5,706
4150 Employee Training					
8000 General Fund	18,523	5,304	23,827	-	23,827
4175 Office Expenses					
8000 General Fund	18,000	(8,000)	10,000	-	10,000
4200 Telecommunications					
8000 General Fund	-	5,880	5,880	-	5,880
4250 Data Processing					
8000 General Fund	3,000	147	3,147	-	3,147
4275 Publicity and Publications					
8000 General Fund	591	29	620	-	620

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4300 Professional Services					
8000 General Fund	26,410	2,456	28,866	-	28,866
4315 IT Professional Services					
8000 General Fund	26,853	(26,853)	-	-	-
4400 Dues and Subscriptions					
8000 General Fund	1,089	53	1,142	-	1,142
4425 Facilities Rental and Taxes					
8000 General Fund	15,000	(15,000)	-	-	-
4650 Other Services and Supplies					
8000 General Fund	3,000	147	3,147	-	3,147
4700 Expendable Prop 250 - 5000					
8000 General Fund	7,095	348	7,443	-	7,443
4715 IT Expendable Property					
8000 General Fund	5,000	245	5,245	-	5,245
TOTAL SERVICES & SUPPLIES					
8000 General Fund	130,000	(34,977)	95,023	-	95,023
TOTAL EXPENDITURES					
8000 General Fund	130,000	4,054,305	4,184,305	-	4,184,305
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	7	7	-	7
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	7.00	7.00	-	7.00

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Oregon Public Defense Commission**Agency Number: 40400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-300-00-00-00000****Appellate Division**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	32,619,291	1,539,473	34,158,764	-	34,158,764

AVAILABLE REVENUES

8000 General Fund	32,619,291	1,539,473	34,158,764	-	34,158,764

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	22,390,944	-	22,390,944	-	22,390,944

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	4,582	-	4,582	-	4,582

3220 Public Employees' Retire Cont

8000 General Fund	5,535,041	-	5,535,041	-	5,535,041

3230 Social Security Taxes

8000 General Fund	1,476,755	-	1,476,755	-	1,476,755

3240 Unemployment Assessments

8000 General Fund	11,849	580	12,429	-	12,429

3241 Paid Family Medical Leave Insurance

8000 General Fund	74,332	-	74,332	-	74,332

3250 Worker's Comp. Assess. (WCD)

Oregon Public Defense Commission**Agency Number: 40400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-300-00-00-00000****Appellate Division**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	2,204	-	2,204	-	2,204
3260 Mass Transit Tax					
8000 General Fund	117,851	16,495	134,346	-	134,346
3270 Flexible Benefits					
8000 General Fund	2,706,048	-	2,706,048	-	2,706,048
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	9,928,662	17,075	9,945,737	-	9,945,737
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(1,119,547)	(1,119,547)	-	(1,119,547)
TOTAL PERSONAL SERVICES					
8000 General Fund	32,319,606	(1,102,472)	31,217,134	-	31,217,134
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	26,598	(26,598)	-	-	-
4125 Out of State Travel					
8000 General Fund	6,025	295	6,320	-	6,320
4150 Employee Training					
8000 General Fund	83,935	102,865	186,800	-	186,800
4175 Office Expenses					
8000 General Fund	2,715	28,034	30,749	-	30,749
4200 Telecommunications					
8000 General Fund	266	88,174	88,440	-	88,440

Oregon Public Defense Commission**Agency Number: 40400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-300-00-00-00000****Appellate Division**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4250 Data Processing					
8000 General Fund	1,844	17,268	19,112	-	19,112
4275 Publicity and Publications					
8000 General Fund	3,960	194	4,154	-	4,154
4300 Professional Services					
8000 General Fund	2,362	1,646,003	1,648,365	-	1,648,365
4315 IT Professional Services					
8000 General Fund	80,009	7,441	87,450	-	87,450
4325 Attorney General					
8000 General Fund	51,704	4,808	56,512	-	56,512
4400 Dues and Subscriptions					
8000 General Fund	12,256	600	12,856	-	12,856
4425 Facilities Rental and Taxes					
8000 General Fund	9,480	739,132	748,612	-	748,612
4475 Facilities Maintenance					
8000 General Fund	213	50,010	50,223	-	50,223
4650 Other Services and Supplies					
8000 General Fund	1,942	95	2,037	-	2,037
4700 Expendable Prop 250 - 5000					
8000 General Fund	13,046	(13,046)	-	-	-
4715 IT Expendable Property					
8000 General Fund	3,330	(3,330)	-	-	-
TOTAL SERVICES & SUPPLIES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	299,685	2,641,945	2,941,630	-	2,941,630
TOTAL EXPENDITURES					
8000 General Fund	32,619,291	1,539,473	34,158,764	-	34,158,764
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	58	-	58	-	58
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	58.00	-	58.00	-	58.00

Detail Revenues & Expenditures - Requested Budget
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Adult Trial Division

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	328,788,128	27,514,811	356,302,939	-	356,302,939
AVAILABLE REVENUES					
8000 General Fund	328,788,128	27,514,811	356,302,939	-	356,302,939
EXPENDITURES					
SERVICES & SUPPLIES					
4300 Professional Services					
8000 General Fund	328,788,128	27,514,811	356,302,939	-	356,302,939

Oregon Public Defense Commission**Agency Number: 40400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-415-00-00-00000****Juvenile Trial Division**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	45,417,129	5,459,234	50,876,363	-	50,876,363
TRANSFERS IN					
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	8,268,288	-	8,268,288	-	8,268,288
TOTAL REVENUES					
8000 General Fund	45,417,129	5,459,234	50,876,363	-	50,876,363
3400 Other Funds Ltd	8,268,288	-	8,268,288	-	8,268,288
TOTAL REVENUES	\$53,685,417	\$5,459,234	\$59,144,651	-	\$59,144,651
AVAILABLE REVENUES					
8000 General Fund	45,417,129	5,459,234	50,876,363	-	50,876,363
3400 Other Funds Ltd	8,268,288	-	8,268,288	-	8,268,288
TOTAL AVAILABLE REVENUES	\$53,685,417	\$5,459,234	\$59,144,651	-	\$59,144,651
EXPENDITURES					
SERVICES & SUPPLIES					
4300 Professional Services					
8000 General Fund	45,417,129	5,459,234	50,876,363	-	50,876,363
3400 Other Funds Ltd	7,393,486	874,802	8,268,288	-	8,268,288
All Funds	52,810,615	6,334,036	59,144,651	-	59,144,651
ENDING BALANCE					
3400 Other Funds Ltd	874,802	(874,802)	-	-	-

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Oregon Public Defense Commission**Agency Number: 40400**

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-425-00-00-00000

Preauthorized Expenses Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	101,422,313	22,560,167	123,982,480	-	123,982,480
TRANSFERS IN					
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	1,162,540	-	1,162,540	-	1,162,540
TOTAL REVENUES					
8000 General Fund	101,422,313	22,560,167	123,982,480	-	123,982,480
3400 Other Funds Ltd	1,162,540	-	1,162,540	-	1,162,540
TOTAL REVENUES	\$102,584,853	\$22,560,167	\$125,145,020	-	\$125,145,020
AVAILABLE REVENUES					
8000 General Fund	101,422,313	22,560,167	123,982,480	-	123,982,480
3400 Other Funds Ltd	1,162,540	-	1,162,540	-	1,162,540
TOTAL AVAILABLE REVENUES	\$102,584,853	\$22,560,167	\$125,145,020	-	\$125,145,020
EXPENDITURES					
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	392,198	19,218	411,416	-	411,416
4300 Professional Services					
8000 General Fund	100,973,356	22,538,168	123,511,524	-	123,511,524
3400 Other Funds Ltd	1,037,357	125,183	1,162,540	-	1,162,540
All Funds	102,010,713	22,663,351	124,674,064	-	124,674,064

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4575 Agency Program Related S and S					
8000 General Fund	56,759	2,781	59,540	-	59,540
TOTAL SERVICES & SUPPLIES					
8000 General Fund	101,422,313	22,560,167	123,982,480	-	123,982,480
3400 Other Funds Ltd	1,037,357	125,183	1,162,540	-	1,162,540
TOTAL SERVICES & SUPPLIES	\$102,459,670	\$22,685,350	\$125,145,020	-	\$125,145,020
ENDING BALANCE					
3400 Other Funds Ltd	125,183	(125,183)	-	-	-

Oregon Public Defense Commission**Agency Number: 40400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-450-00-00-00000****Court Mandated Expenses Division**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	61,262,103	30,867,200	92,129,303	-	92,129,303
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	10	-	10	-	10
TRANSFERS IN					
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	2,351,469	-	2,351,469	-	2,351,469
1198 Tsfr From Judicial Dept					
3400 Other Funds Ltd	4,710,832	-	4,710,832	-	4,710,832
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	7,062,301	-	7,062,301	-	7,062,301
TOTAL REVENUES					
8000 General Fund	61,262,103	30,867,200	92,129,303	-	92,129,303
3400 Other Funds Ltd	7,062,311	-	7,062,311	-	7,062,311
TOTAL REVENUES	\$68,324,414	\$30,867,200	\$99,191,614	-	\$99,191,614
TRANSFERS OUT					
2198 Tsfr To Judicial Dept					
3400 Other Funds Ltd	(417,638)	-	(417,638)	-	(417,638)
AVAILABLE REVENUES					
8000 General Fund	61,262,103	30,867,200	92,129,303	-	92,129,303

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Court Mandated Expenses Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	6,644,673	-	6,644,673	-	6,644,673
TOTAL AVAILABLE REVENUES	\$67,906,776	\$30,867,200	\$98,773,976	-	\$98,773,976
EXPENDITURES					
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	101,468	4,972	106,440	-	106,440
4300 Professional Services					
8000 General Fund	61,160,635	30,862,228	92,022,863	-	92,022,863
3400 Other Funds Ltd	2,898,021	327,586	3,225,607	-	3,225,607
All Funds	64,058,656	31,189,814	95,248,470	-	95,248,470
4650 Other Services and Supplies					
3400 Other Funds Ltd	250	12	262	-	262
TOTAL SERVICES & SUPPLIES					
8000 General Fund	61,262,103	30,867,200	92,129,303	-	92,129,303
3400 Other Funds Ltd	2,898,271	327,598	3,225,869	-	3,225,869
TOTAL SERVICES & SUPPLIES	\$64,160,374	\$31,194,798	\$95,355,172	-	\$95,355,172
SPECIAL PAYMENTS					
6198 Spc Pmt to Judicial Dept					
3400 Other Funds Ltd	2,697,594	-	2,697,594	-	2,697,594
TOTAL EXPENDITURES					
8000 General Fund	61,262,103	30,867,200	92,129,303	-	92,129,303
3400 Other Funds Ltd	5,595,865	327,598	5,923,463	-	5,923,463
TOTAL EXPENDITURES	\$66,857,968	\$31,194,798	\$98,052,766	-	\$98,052,766

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
ENDING BALANCE					
3400 Other Funds Ltd	1,048,808	(327,598)	721,210	-	721,210

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	27,455,637	(195,568)	27,260,069	-	27,260,069

AVAILABLE REVENUES

8000 General Fund	27,455,637	(195,568)	27,260,069	-	27,260,069

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	16,618,728	-	16,618,728	-	16,618,728

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	4,661	-	4,661	-	4,661

3220 Public Employees' Retire Cont

8000 General Fund	4,108,153	-	4,108,153	-	4,108,153

3230 Social Security Taxes

8000 General Fund	1,183,643	-	1,183,643	-	1,183,643

3241 Paid Family Medical Leave Insurance

8000 General Fund	60,821	-	60,821	-	60,821

3250 Worker's Comp. Assess. (WCD)

8000 General Fund	2,242	-	2,242	-	2,242

3260 Mass Transit Tax

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	59,195	40,518	99,713	-	99,713
3270 Flexible Benefits					
8000 General Fund	2,752,704	-	2,752,704	-	2,752,704
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	8,171,419	40,518	8,211,937	-	8,211,937
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(830,936)	(830,936)	-	(830,936)
TOTAL PERSONAL SERVICES					
8000 General Fund	24,790,147	(790,418)	23,999,729	-	23,999,729
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	352,496	112,725	465,221	-	465,221
4150 Employee Training					
8000 General Fund	74,026	66,174	140,200	-	140,200
4175 Office Expenses					
8000 General Fund	157,768	25,387	183,155	-	183,155
4200 Telecommunications					
8000 General Fund	35,279	243,567	278,846	-	278,846
4250 Data Processing					
8000 General Fund	111,067	17,481	128,548	-	128,548
4275 Publicity and Publications					
8000 General Fund	6,191	51,428	57,619	-	57,619

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4300 Professional Services					
8000 General Fund	227,278	44,766	272,044	-	272,044
4315 IT Professional Services					
8000 General Fund	218,722	43,080	261,802	-	261,802
4400 Dues and Subscriptions					
8000 General Fund	14,705	6,178	20,883	-	20,883
4425 Facilities Rental and Taxes					
8000 General Fund	1,045,990	144,371	1,190,361	-	1,190,361
4475 Facilities Maintenance					
8000 General Fund	12,396	2,000	14,396	-	14,396
4650 Other Services and Supplies					
8000 General Fund	149,153	15,336	164,489	-	164,489
4700 Expendable Prop 250 - 5000					
8000 General Fund	66,822	15,954	82,776	-	82,776
4715 IT Expendable Property					
8000 General Fund	193,597	(193,597)	-	-	-
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,665,490	594,850	3,260,340	-	3,260,340
TOTAL EXPENDITURES					
8000 General Fund	27,455,637	(195,568)	27,260,069	-	27,260,069
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	59	-	59	-	59
AUTHORIZED FTE					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8250 Class/Unclass FTE Positions	59.00	-	59.00	-	59.00

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	46,740,200	4,828,700	51,568,900	-	51,568,900

TRANSFERS IN**1100 Tsfr From Human Svcs, Dept of**

3400 Other Funds Ltd	13,066,992	-	13,066,992	-	13,066,992

TOTAL REVENUES

8000 General Fund	46,740,200	4,828,700	51,568,900	-	51,568,900

3400 Other Funds Ltd	13,066,992	-	13,066,992	-	13,066,992

TOTAL REVENUES	\$59,807,192	\$4,828,700	\$64,635,892	-	\$64,635,892

AVAILABLE REVENUES

8000 General Fund	46,740,200	4,828,700	51,568,900	-	51,568,900

3400 Other Funds Ltd	13,066,992	-	13,066,992	-	13,066,992

TOTAL AVAILABLE REVENUES	\$59,807,192	\$4,828,700	\$64,635,892	-	\$64,635,892

EXPENDITURES**PERSONAL SERVICES****OTHER PAYROLL EXPENSES****3260 Mass Transit Tax**

8000 General Fund	2,260	(2,260)	-	-	-

SERVICES & SUPPLIES**4100 Instate Travel**

8000 General Fund	530	(530)	-	-	-

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4150 Employee Training					
8000 General Fund	2,924	(2,924)	-	-	-
4175 Office Expenses					
8000 General Fund	2,850	(2,850)	-	-	-
4200 Telecommunications					
8000 General Fund	231	(231)	-	-	-
4250 Data Processing					
8000 General Fund	900	(900)	-	-	-
4275 Publicity and Publications					
8000 General Fund	83	(83)	-	-	-
4300 Professional Services					
8000 General Fund	46,713,116	4,855,784	51,568,900	-	51,568,900
3400 Other Funds Ltd	11,684,477	1,382,515	13,066,992	-	13,066,992
All Funds	58,397,593	6,238,299	64,635,892	-	64,635,892
4315 IT Professional Services					
8000 General Fund	3,294	(3,294)	-	-	-
4400 Dues and Subscriptions					
8000 General Fund	133	(133)	-	-	-
4425 Facilities Rental and Taxes					
8000 General Fund	8,234	(8,234)	-	-	-
4475 Facilities Maintenance					
8000 General Fund	185	(185)	-	-	-
4650 Other Services and Supplies					

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Parent Child Representation Program

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	1,687	(1,687)	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	881	(881)	-	-	-
4715 IT Expendable Property					
8000 General Fund	2,892	(2,892)	-	-	-
TOTAL SERVICES & SUPPLIES					
8000 General Fund	46,737,940	4,830,960	51,568,900	-	51,568,900
3400 Other Funds Ltd	11,684,477	1,382,515	13,066,992	-	13,066,992
TOTAL SERVICES & SUPPLIES	\$58,422,417	\$6,213,475	\$64,635,892	-	\$64,635,892
TOTAL EXPENDITURES					
8000 General Fund	46,740,200	4,828,700	51,568,900	-	51,568,900
3400 Other Funds Ltd	11,684,477	1,382,515	13,066,992	-	13,066,992
TOTAL EXPENDITURES	\$58,424,677	\$6,211,215	\$64,635,892	-	\$64,635,892
ENDING BALANCE					
3400 Other Funds Ltd	1,382,515	(1,382,515)	-	-	-

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Administrative Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	28,022,710	(517,429)	27,505,281	2,723,341	30,228,622
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	13,915,000	(13,915,000)	-	4,936,478	4,936,478
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	127,903	(127,903)	-	-	-
TOTAL REVENUES					
8000 General Fund	28,022,710	(517,429)	27,505,281	2,723,341	30,228,622
3400 Other Funds Ltd	14,042,903	(14,042,903)	-	4,936,478	4,936,478
TOTAL REVENUES	\$42,065,613	(\$14,560,332)	\$27,505,281	\$7,659,819	\$35,165,100
AVAILABLE REVENUES					
8000 General Fund	28,022,710	(517,429)	27,505,281	2,723,341	30,228,622
3400 Other Funds Ltd	14,042,903	(14,042,903)	-	4,936,478	4,936,478
TOTAL AVAILABLE REVENUES	\$42,065,613	(\$14,560,332)	\$27,505,281	\$7,659,819	\$35,165,100
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	13,470,024	(1,230,792)	12,239,232	1,418,436	13,657,668

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Administrative Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	-	-	-	1,077,816	1,077,816
All Funds	13,470,024	(1,230,792)	12,239,232	2,496,252	14,735,484
3160 Temporary Appointments					
8000 General Fund	-	26,342	26,342	-	26,342
TOTAL SALARIES & WAGES					
8000 General Fund	13,470,024	(1,204,450)	12,265,574	1,418,436	13,684,010
3400 Other Funds Ltd	-	-	-	1,077,816	1,077,816
TOTAL SALARIES & WAGES	\$13,470,024	(\$1,204,450)	\$12,265,574	\$2,496,252	\$14,761,826
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	4,187	(553)	3,634	440	4,074
3400 Other Funds Ltd	-	-	-	320	320
All Funds	4,187	(553)	3,634	760	4,394
3220 Public Employees' Retire Cont					
8000 General Fund	3,329,789	(304,254)	3,025,535	350,637	3,376,172
3400 Other Funds Ltd	-	-	-	266,434	266,434
All Funds	3,329,789	(304,254)	3,025,535	617,071	3,642,606
3230 Social Security Taxes					
8000 General Fund	1,005,976	(99,523)	906,453	108,512	1,014,965
3400 Other Funds Ltd	-	-	-	82,452	82,452
All Funds	1,005,976	(99,523)	906,453	190,964	1,097,417
3241 Paid Family Medical Leave Insurance					
8000 General Fund	52,300	(5,400)	46,900	5,673	52,573

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Administrative Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	-	-	-	4,311	4,311
All Funds	52,300	(5,400)	46,900	9,984	56,884
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	2,014	(266)	1,748	209	1,957
3400 Other Funds Ltd	-	-	-	152	152
All Funds	2,014	(266)	1,748	361	2,109
3260 Mass Transit Tax					
8000 General Fund	56,925	16,512	73,437	8,512	81,949
3400 Other Funds Ltd	-	-	-	6,467	6,467
All Funds	56,925	16,512	73,437	14,979	88,416
3270 Flexible Benefits					
8000 General Fund	2,472,768	(326,592)	2,146,176	256,608	2,402,784
3400 Other Funds Ltd	-	-	-	186,624	186,624
All Funds	2,472,768	(326,592)	2,146,176	443,232	2,589,408
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	6,923,959	(720,076)	6,203,883	730,591	6,934,474
3400 Other Funds Ltd	-	-	-	546,760	546,760
TOTAL OTHER PAYROLL EXPENSES	\$6,923,959	(\$720,076)	\$6,203,883	\$1,277,351	\$7,481,234
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(613,278)	(613,278)	-	(613,278)
TOTAL PERSONAL SERVICES					
8000 General Fund	20,393,983	(2,537,804)	17,856,179	2,149,027	20,005,206

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	-	-	-	1,624,576	1,624,576
TOTAL PERSONAL SERVICES	\$20,393,983	(\$2,537,804)	\$17,856,179	\$3,773,603	\$21,629,782
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	40,759	187,932	228,691	3,300	231,991
3400 Other Funds Ltd	-	-	-	2,400	2,400
All Funds	40,759	187,932	228,691	5,700	234,391
4150 Employee Training					
8000 General Fund	172,078	(69,246)	102,832	381,000	483,832
3400 Other Funds Ltd	-	-	-	8,000	8,000
All Funds	172,078	(69,246)	102,832	389,000	491,832
4175 Office Expenses					
8000 General Fund	363,770	(179,755)	184,015	14,520	198,535
3400 Other Funds Ltd	-	-	-	10,560	10,560
All Funds	363,770	(179,755)	184,015	25,080	209,095
4200 Telecommunications					
8000 General Fund	164,057	24,075	188,132	4,620	192,752
3400 Other Funds Ltd	-	-	-	3,360	3,360
All Funds	164,057	24,075	188,132	7,980	196,112
4225 State Gov. Service Charges					
8000 General Fund	2,549,401	2,620,601	5,170,002	-	5,170,002
4250 Data Processing					
8000 General Fund	144,391	64,987	209,378	9,900	219,278

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	-	-	-	46,035	46,035
All Funds	144,391	64,987	209,378	55,935	265,313
4275 Publicity and Publications					
8000 General Fund	4,576	1,393	5,969	924	6,893
3400 Other Funds Ltd	-	-	-	672	672
All Funds	4,576	1,393	5,969	1,596	7,565
4300 Professional Services					
8000 General Fund	219,095	108,780	327,875	19,426	347,301
3400 Other Funds Ltd	11,641,195	(11,641,195)	-	14,128	14,128
All Funds	11,860,290	(11,532,415)	327,875	33,554	361,429
4315 IT Professional Services					
8000 General Fund	1,078,839	(160,434)	918,405	18,700	937,105
3400 Other Funds Ltd	-	-	-	2,021,075	2,021,075
All Funds	1,078,839	(160,434)	918,405	2,039,775	2,958,180
4325 Attorney General					
8000 General Fund	-	235,143	235,143	16,500	251,643
3400 Other Funds Ltd	-	-	-	12,000	12,000
All Funds	-	235,143	235,143	28,500	263,643
4400 Dues and Subscriptions					
8000 General Fund	7,385	1,529	8,914	924	9,838
3400 Other Funds Ltd	-	-	-	672	672
All Funds	7,385	1,529	8,914	1,596	10,510
4425 Facilities Rental and Taxes					

Oregon Public Defense Commission**Agency Number: 40400****Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-600-00-00-00000****Administrative Services Division**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	1,569,130	(849,129)	720,001	48,840	768,841
3400 Other Funds Ltd	-	-	-	35,520	35,520
All Funds	1,569,130	(849,129)	720,001	84,360	804,361
4475 Facilities Maintenance					
8000 General Fund	8,133	47,598	55,731	1,144	56,875
3400 Other Funds Ltd	-	-	-	832	832
All Funds	8,133	47,598	55,731	1,976	57,707
4650 Other Services and Supplies					
8000 General Fund	830,016	(463,518)	366,498	10,428	376,926
3400 Other Funds Ltd	145,219	(145,219)	-	7,584	7,584
All Funds	975,235	(608,737)	366,498	18,012	384,510
4700 Expendable Prop 250 - 5000					
8000 General Fund	37,320	10,444	47,764	22,044	69,808
3400 Other Funds Ltd	-	-	-	16,032	16,032
All Funds	37,320	10,444	47,764	38,076	85,840
4715 IT Expendable Property					
8000 General Fund	439,777	439,975	879,752	22,044	901,796
3400 Other Funds Ltd	-	-	-	1,133,032	1,133,032
All Funds	439,777	439,975	879,752	1,155,076	2,034,828
TOTAL SERVICES & SUPPLIES					
8000 General Fund	7,628,727	2,020,375	9,649,102	574,314	10,223,416
3400 Other Funds Ltd	11,786,414	(11,786,414)	-	3,311,902	3,311,902
TOTAL SERVICES & SUPPLIES	\$19,415,141	(\$9,766,039)	\$9,649,102	\$3,886,216	\$13,535,318

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL EXPENDITURES					
8000 General Fund	28,022,710	(517,429)	27,505,281	2,723,341	30,228,622
3400 Other Funds Ltd	11,786,414	(11,786,414)	-	4,936,478	4,936,478
TOTAL EXPENDITURES	\$39,809,124	(\$12,303,843)	\$27,505,281	\$7,659,819	\$35,165,100
ENDING BALANCE					
3400 Other Funds Ltd	2,256,489	(2,256,489)	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	53	(7)	46	19	65
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	53.00	(7.00)	46.00	9.50	55.50

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	11,092,602	1,031,611	12,124,213	-	12,124,213
AVAILABLE REVENUES					
8000 General Fund	11,092,602	1,031,611	12,124,213	-	12,124,213
EXPENDITURES					
SERVICES & SUPPLIES					
4300 Professional Services					
8000 General Fund	11,092,602	1,031,611	12,124,213	-	12,124,213

Oregon Public Defense Commission**Agency Number: 40400****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 40400-800-00-00-00000****Debt Service**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8030 General Fund Debt Svc	4,788,500	-	4,788,500	-	4,788,500

AVAILABLE REVENUES

8030 General Fund Debt Svc	4,788,500	-	4,788,500	-	4,788,500

EXPENDITURES**DEBT SERVICE****7100 Principal - Bonds**

8030 General Fund Debt Svc	3,690,000	-	3,690,000	-	3,690,000

7150 Interest - Bonds

8030 General Fund Debt Svc	1,098,500	-	1,098,500	-	1,098,500

TOTAL DEBT SERVICE

8030 General Fund Debt Svc	4,788,500	-	4,788,500	-	4,788,500

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Public Defense Svcs Comm

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	94,354,223	(2,995,289)	18,185,613	(20,999,062)	56,516,172	43,646,789

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(13,915,000)	-	-	(13,915,000)	-	-

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(127,903)	-	-	(127,903)	-	-

REVENUE CATEGORIES

8000 General Fund	94,354,223	(2,995,289)	18,185,613	(20,999,062)	56,516,172	43,646,789

3400 Other Funds Ltd	(14,042,903)	-	-	(14,042,903)	-	-

TOTAL REVENUE CATEGORIES	\$80,311,320	(\$2,995,289)	\$18,185,613	(\$35,041,965)	\$56,516,172	\$43,646,789

AVAILABLE REVENUES

8000 General Fund	94,354,223	(2,995,289)	18,185,613	(20,999,062)	56,516,172	43,646,789

3400 Other Funds Ltd	(14,042,903)	-	-	(14,042,903)	-	-

TOTAL AVAILABLE REVENUES	\$80,311,320	(\$2,995,289)	\$18,185,613	(\$35,041,965)	\$56,516,172	\$43,646,789

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

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Detail Revenues & Expenditures - Essential Packages

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Public Defense Svcs Comm

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
8000 General Fund	32,041	5,699	-	-	-	-
OTHER PAYROLL EXPENSES						
3230 Social Security Taxes						
8000 General Fund	2,451	436	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	580	580	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	85,320	85,320	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	88,351	86,336	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$88,351	\$86,336	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(3,087,324)	(3,087,324)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(2,966,932)	(2,995,289)	-	-	-	-
TOTAL PERSONAL SERVICES	(\$2,966,932)	(\$2,995,289)	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	308,117	-	98,628	-	45,629	-
4125 Out of State Travel						
8000 General Fund	295	-	-	-	295	-

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Public Defense Svcs Comm

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 040 Mandated Caseload
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4150 Employee Training						
8000 General Fund	87,169	-	172,455	-	19,660	-
4175 Office Expenses						
8000 General Fund	(136,254)	-	19,624	-	27,142	-
4200 Telecommunications						
8000 General Fund	395,500	-	17,995	-	9,847	-
4225 State Gov. Service Charges						
8000 General Fund	2,620,601	-	-	-	2,620,601	-
4250 Data Processing						
8000 General Fund	99,225	-	14,815	-	13,041	-
4275 Publicity and Publications						
8000 General Fund	53,465	-	1,618	-	834	-
4300 Professional Services						
8000 General Fund	93,739,160	-	17,599,821	(20,629,062)	53,429,890	43,646,789
3400 Other Funds Ltd	(8,931,109)	-	-	(11,641,195)	2,140,240	569,846
All Funds	84,808,051	-	17,599,821	(32,270,257)	55,570,130	44,216,635
4315 IT Professional Services						
8000 General Fund	(164,486)	-	42,787	-	136,805	-
4325 Attorney General						
8000 General Fund	404,326	-	-	-	4,808	-
4400 Dues and Subscriptions						
8000 General Fund	9,033	-	6,252	-	1,865	-
4425 Facilities Rental and Taxes						

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Public Defense Svcs Comm

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
8000 General Fund	(3,344)	-	161,564	-	130,986	-
4475 Facilities Maintenance						
8000 General Fund	100,501	-	1,547	-	2,621	-
4575 Agency Program Related S and S						
8000 General Fund	2,781	-	-	-	2,781	-
4650 Other Services and Supplies						
8000 General Fund	(449,363)	-	9,436	(370,000)	30,439	-
3400 Other Funds Ltd	(145,207)	-	-	(145,219)	12	-
All Funds	(594,570)	-	9,436	(515,219)	30,451	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	13,570	-	13,416	-	6,883	-
4715 IT Expendable Property						
8000 General Fund	240,859	-	25,655	-	32,045	-
SERVICES & SUPPLIES						
8000 General Fund	97,321,155	-	18,185,613	(20,999,062)	56,516,172	43,646,789
3400 Other Funds Ltd	(9,076,316)	-	-	(11,786,414)	2,140,252	569,846
TOTAL SERVICES & SUPPLIES	\$88,244,839	-	\$18,185,613	(\$32,785,476)	\$58,656,424	\$44,216,635
EXPENDITURES						
8000 General Fund	94,354,223	(2,995,289)	18,185,613	(20,999,062)	56,516,172	43,646,789
3400 Other Funds Ltd	(9,076,316)	-	-	(11,786,414)	2,140,252	569,846
TOTAL EXPENDITURES	\$85,277,907	(\$2,995,289)	\$18,185,613	(\$32,785,476)	\$58,656,424	\$44,216,635
ENDING BALANCE						

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(4,966,587)	-	-	(2,256,489)	(2,140,252)	(569,846)
TOTAL ENDING BALANCE	(\$4,966,587)	-	-	(\$2,256,489)	(\$2,140,252)	(\$569,846)

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Description	Pkg: 060 Technical Adjustments					
	Priority: 00					

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund 26,342

OTHER PAYROLL EXPENSES

3230 Social Security Taxes

8000 General Fund 2,015

PERSONAL SERVICES

8000 General Fund 28,357

TOTAL PERSONAL SERVICES \$28,357

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 163,860

4150 Employee Training

8000 General Fund (104,946)

4175 Office Expenses

8000 General Fund (183,020)

4200 Telecommunications

8000 General Fund 367,658

4250 Data Processing

8000 General Fund 71,369

4275 Publicity and Publications

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Description	Pkg: 060 Technical Adjustments					
	Priority: 00					
8000 General Fund	51,013					
4300 Professional Services						
8000 General Fund	(308,278)					
4315 IT Professional Services						
8000 General Fund	(344,078)					
4325 Attorney General						
8000 General Fund	399,518					
4400 Dues and Subscriptions						
8000 General Fund	916					
4425 Facilities Rental and Taxes						
8000 General Fund	(295,894)					
4475 Facilities Maintenance						
8000 General Fund	96,333					
4650 Other Services and Supplies						
8000 General Fund	(119,238)					
4700 Expendable Prop 250 - 5000						
8000 General Fund	(6,729)					
4715 IT Expendable Property						
8000 General Fund	183,159					
SERVICES & SUPPLIES						
8000 General Fund	(28,357)					
TOTAL SERVICES & SUPPLIES	(\$28,357)					

EXPENDITURES

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Description	Pkg: 060 Technical Adjustments					
	Priority: 00					
8000 General Fund	-					
TOTAL EXPENDITURES	-					
ENDING BALANCE						
8000 General Fund	-					
TOTAL ENDING BALANCE	-					

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Executive Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,209,778	(154,436)	52,450	52,922	1,258,842

AVAILABLE REVENUES

8000 General Fund	1,209,778	(154,436)	52,450	52,922	1,258,842

TOTAL AVAILABLE REVENUES	\$1,209,778	(\$154,436)	\$52,450	\$52,922	\$1,258,842

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,035,144	-	-	-	1,035,144

3160 Temporary Appointments

8000 General Fund	5,699	5,699	-	-	-

SALARIES & WAGES

8000 General Fund	1,040,843	5,699	-	-	1,035,144

TOTAL SALARIES & WAGES	\$1,040,843	\$5,699	-	-	\$1,035,144

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	237	-	-	-	237

3220 Public Employees Retire Cont

8000 General Fund	255,888	-	-	-	255,888

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Executive Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3230 Social Security Taxes						
8000 General Fund	72,245	436	-	-	71,809	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,664	-	-	-	3,664	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	114	-	-	-	114	
3260 Mass Transit Tax						
8000 General Fund	1,467	1,467	-	-	-	
3270 Flexible Benefits						
8000 General Fund	139,968	-	-	-	139,968	
OTHER PAYROLL EXPENSES						
8000 General Fund	473,583	1,903	-	-	471,680	
TOTAL OTHER PAYROLL EXPENSES	\$473,583	\$1,903	-	-	\$471,680	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(162,038)	(162,038)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	1,352,388	(154,436)	-	-	1,506,824	
TOTAL PERSONAL SERVICES	\$1,352,388	(\$154,436)	-	-	\$1,506,824	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,348	-	2,733	348	(733)	

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Executive Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4150 Employee Training						
8000 General Fund	(8,681)	-	12,965	1,158	(22,804)	
4175 Office Expenses						
8000 General Fund	633	-	-	133	500	
4200 Telecommunications						
8000 General Fund	14,013	-	-	13	14,000	
4250 Data Processing						
8000 General Fund	92	-	-	92	-	
4275 Publicity and Publications						
8000 General Fund	464	-	424	40	-	
4300 Professional Services						
8000 General Fund	(327,899)	-	16,914	45,507	(390,320)	
4315 IT Professional Services						
8000 General Fund	7,444	-	17,522	2,922	(13,000)	
4325 Attorney General						
8000 General Fund	164,375	-	-	-	164,375	
4400 Dues and Subscriptions						
8000 General Fund	749	-	684	65	-	
4425 Facilities Rental and Taxes						
8000 General Fund	1,661	-	1,208	453	-	
4475 Facilities Maintenance						
8000 General Fund	1,562	-	-	1,562	-	
4650 Other Services and Supplies						

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Executive Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	97	-	-	97	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	366	-	-	366	-	
4715 IT Expendable Property						
8000 General Fund	166	-	-	166	-	
SERVICES & SUPPLIES						
8000 General Fund	(142,610)	-	52,450	52,922	(247,982)	
TOTAL SERVICES & SUPPLIES	(\$142,610)	-	\$52,450	\$52,922	(\$247,982)	
EXPENDITURES						
8000 General Fund	1,209,778	(154,436)	52,450	52,922	1,258,842	
TOTAL EXPENDITURES	\$1,209,778	(\$154,436)	\$52,450	\$52,922	\$1,258,842	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
TOTAL ENDING BALANCE	-	-	-	-	-	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	-	-	-	3	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	-	-	-	3.00	

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Defense Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(3,998,059)	(219,339)	9,943	(3,788,663)

AVAILABLE REVENUES

8000 General Fund	(3,998,059)	(219,339)	9,943	(3,788,663)

TOTAL AVAILABLE REVENUES	(\$3,998,059)	(\$219,339)	\$9,943	(\$3,788,663)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(2,766,384)	-	-	(2,766,384)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(237)	-	-	(237)

3220 Public Employees Retire Cont

8000 General Fund	(683,850)	-	-	(683,850)

3230 Social Security Taxes

8000 General Fund	(158,142)	-	-	(158,142)

3241 Paid Family Medical Leave Insurance

8000 General Fund	(7,614)	-	-	(7,614)

3250 Workers Comp. Assess. (WCD)

8000 General Fund	(114)	-	-	(114)

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Defense Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3260 Mass Transit Tax						
8000 General Fund	(5,916)	(5,916)	-	-		
3270 Flexible Benefits						
8000 General Fund	(139,968)	-	-	(139,968)		
OTHER PAYROLL EXPENSES						
8000 General Fund	(995,841)	(5,916)	-	(989,925)		
TOTAL OTHER PAYROLL EXPENSES	(\$995,841)	(\$5,916)	-	(\$989,925)		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(213,423)	(213,423)	-	-		
PERSONAL SERVICES						
8000 General Fund	(3,975,648)	(219,339)	-	(3,756,309)		
TOTAL PERSONAL SERVICES	(\$3,975,648)	(\$219,339)	-	(\$3,756,309)		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	7,783	-	226	7,557		
4150 Employee Training						
8000 General Fund	(6,323)	-	1,279	(7,602)		
4175 Office Expenses						
8000 General Fund	297	-	297	-		
4200 Telecommunications						
8000 General Fund	20,022	-	43	19,979		

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Defense Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
4250 Data Processing						
8000 General Fund	150	-	150	-		
4275 Publicity and Publications						
8000 General Fund	40	-	40	-		
4300 Professional Services						
8000 General Fund	3,218	-	3,218	-		
4315 IT Professional Services						
8000 General Fund	(31,870)	-	2,964	(34,834)		
4400 Dues and Subscriptions						
8000 General Fund	57	-	57	-		
4425 Facilities Rental and Taxes						
8000 General Fund	(16,145)	-	791	(16,936)		
4475 Facilities Maintenance						
8000 General Fund	(484)	-	34	(518)		
4650 Other Services and Supplies						
8000 General Fund	167	-	167	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	385	-	385	-		
4715 IT Expendable Property						
8000 General Fund	292	-	292	-		
SERVICES & SUPPLIES						
8000 General Fund	(22,411)	-	9,943	(32,354)		
TOTAL SERVICES & SUPPLIES	(\$22,411)	-	\$9,943	(\$32,354)		

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Defense Services

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
EXPENDITURES						
8000 General Fund	(3,998,059)	(219,339)	9,943	(3,788,663)		
TOTAL EXPENDITURES	(\$3,998,059)	(\$219,339)	\$9,943	(\$3,788,663)		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(3)	-	-	(3)		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(3.00)	-	-	(3.00)		

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Compliance and Performance

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,054,305	(129,598)	8,714	4,175,189

AVAILABLE REVENUES

8000 General Fund	4,054,305	(129,598)	8,714	4,175,189

TOTAL AVAILABLE REVENUES	\$4,054,305	(\$129,598)	\$8,714	\$4,175,189

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,962,032	-	-	2,962,032

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	553	-	-	553

3220 Public Employees Retire Cont

8000 General Fund	732,216	-	-	732,216

3230 Social Security Taxes

8000 General Fund	187,871	-	-	187,871

3241 Paid Family Medical Leave Insurance

8000 General Fund	9,350	-	-	9,350

3250 Workers Comp. Assess. (WCD)

8000 General Fund	266	-	-	266

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Compliance and Performance

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3260 Mass Transit Tax						
8000 General Fund	18,504	18,504	-	-		
3270 Flexible Benefits						
8000 General Fund	326,592	-	-	326,592		
OTHER PAYROLL EXPENSES						
8000 General Fund	1,275,352	18,504	-	1,256,848		
TOTAL OTHER PAYROLL EXPENSES	\$1,275,352	\$18,504	-	\$1,256,848		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(148,102)	(148,102)	-	-		
PERSONAL SERVICES						
8000 General Fund	4,089,282	(129,598)	-	4,218,880		
TOTAL PERSONAL SERVICES	\$4,089,282	(\$129,598)	-	\$4,218,880		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	267	-	267	-		
4150 Employee Training						
8000 General Fund	5,304	-	908	4,396		
4175 Office Expenses						
8000 General Fund	(8,000)	-	882	(8,882)		
4200 Telecommunications						
8000 General Fund	5,880	-	-	5,880		

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Compliance and Performance

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
4250 Data Processing						
8000 General Fund	147	-	147	-		
4275 Publicity and Publications						
8000 General Fund	29	-	29	-		
4300 Professional Services						
8000 General Fund	2,456	-	2,456	-		
4315 IT Professional Services						
8000 General Fund	(26,853)	-	2,497	(29,350)		
4400 Dues and Subscriptions						
8000 General Fund	53	-	53	-		
4425 Facilities Rental and Taxes						
8000 General Fund	(15,000)	-	735	(15,735)		
4650 Other Services and Supplies						
8000 General Fund	147	-	147	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	348	-	348	-		
4715 IT Expendable Property						
8000 General Fund	245	-	245	-		
SERVICES & SUPPLIES						
8000 General Fund	(34,977)	-	8,714	(43,691)		
TOTAL SERVICES & SUPPLIES	(\$34,977)	-	\$8,714	(\$43,691)		
EXPENDITURES						
8000 General Fund	4,054,305	(129,598)	8,714	4,175,189		

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
TOTAL EXPENDITURES	\$4,054,305	(\$129,598)	\$8,714	\$4,175,189		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	-	-	7		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.00	-	-	7.00		

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Appellate Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,539,473	(1,102,472)	20,582	1,645,783	975,580

AVAILABLE REVENUES

8000 General Fund	1,539,473	(1,102,472)	20,582	1,645,783	975,580

TOTAL AVAILABLE REVENUES	\$1,539,473	(\$1,102,472)	\$20,582	\$1,645,783	\$975,580

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3240 Unemployment Assessments

8000 General Fund	580	580	-	-	-

3260 Mass Transit Tax

8000 General Fund	16,495	16,495	-	-	-

OTHER PAYROLL EXPENSES

8000 General Fund	17,075	17,075	-	-	-

TOTAL OTHER PAYROLL EXPENSES	\$17,075	\$17,075	-	-	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(1,119,547)	(1,119,547)	-	-	-

PERSONAL SERVICES

8000 General Fund	(1,102,472)	(1,102,472)	-	-	-

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Appellate Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
TOTAL PERSONAL SERVICES	(\$1,102,472)	(\$1,102,472)	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(26,598)	-	1,303	-	(27,901)	
4125 Out of State Travel						
8000 General Fund	295	-	295	-	-	
4150 Employee Training						
8000 General Fund	102,865	-	4,113	-	98,752	
4175 Office Expenses						
8000 General Fund	28,034	-	133	-	27,901	
4200 Telecommunications						
8000 General Fund	88,174	-	13	-	88,161	
4250 Data Processing						
8000 General Fund	17,268	-	90	-	17,178	
4275 Publicity and Publications						
8000 General Fund	194	-	194	-	-	
4300 Professional Services						
8000 General Fund	1,646,003	-	220	1,645,783	-	
4315 IT Professional Services						
8000 General Fund	7,441	-	7,441	-	-	
4325 Attorney General						
8000 General Fund	4,808	-	4,808	-	-	
4400 Dues and Subscriptions						

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Appellate Division

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	600	-	600	-	-	
4425 Facilities Rental and Taxes						
8000 General Fund	739,132	-	465	-	738,667	
4475 Facilities Maintenance						
8000 General Fund	50,010	-	10	-	50,000	
4650 Other Services and Supplies						
8000 General Fund	95	-	95	-	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	(13,046)	-	639	-	(13,685)	
4715 IT Expendable Property						
8000 General Fund	(3,330)	-	163	-	(3,493)	
SERVICES & SUPPLIES						
8000 General Fund	2,641,945	-	20,582	1,645,783	975,580	
TOTAL SERVICES & SUPPLIES	\$2,641,945	-	\$20,582	\$1,645,783	\$975,580	
EXPENDITURES						
8000 General Fund	1,539,473	(1,102,472)	20,582	1,645,783	975,580	
TOTAL EXPENDITURES	\$1,539,473	(\$1,102,472)	\$20,582	\$1,645,783	\$975,580	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
TOTAL ENDING BALANCE	-	-	-	-	-	

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Adult Trial Division

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Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	27,514,811	(2,200,000)	30,372,696	(657,885)

AVAILABLE REVENUES

8000 General Fund	27,514,811	(2,200,000)	30,372,696	(657,885)

TOTAL AVAILABLE REVENUES	\$27,514,811	(\$2,200,000)	\$30,372,696	(\$657,885)

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	27,514,811	(2,200,000)	30,372,696	(657,885)

ENDING BALANCE

8000 General Fund	-	-	-	-

TOTAL ENDING BALANCE	-	-	-	-

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Cross Reference Number: 40400-415-00-00-00000

Juvenile Trial Division

Description	Total Essential Packages	Pkg: 031 Standard Inflation	Pkg: 040 Mandated Caseload			
		Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,459,234	4,223,793	1,235,441

AVAILABLE REVENUES

8000 General Fund	5,459,234	4,223,793	1,235,441

TOTAL AVAILABLE REVENUES	\$5,459,234	\$4,223,793	\$1,235,441

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	5,459,234	4,223,793	1,235,441

3400 Other Funds Ltd	874,802	687,594	187,208

All Funds	6,334,036	4,911,387	1,422,649

ENDING BALANCE

8000 General Fund	-	-	-

3400 Other Funds Ltd	(874,802)	(687,594)	(187,208)

TOTAL ENDING BALANCE	(\$874,802)	(\$687,594)	(\$187,208)

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Cross Reference Number: 40400-425-00-00-00000

Preauthorized Expenses Division

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	22,560,167	15,511,003	(7,307,131)	8,732,958	5,623,337

AVAILABLE REVENUES

8000 General Fund	22,560,167	15,511,003	(7,307,131)	8,732,958	5,623,337

TOTAL AVAILABLE REVENUES	\$22,560,167	\$15,511,003	(\$7,307,131)	\$8,732,958	\$5,623,337

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	19,218	-	-	19,218	-

4300 Professional Services

8000 General Fund	22,538,168	15,511,003	(7,307,131)	8,710,959	5,623,337

3400 Other Funds Ltd	125,183	-	-	96,474	28,709

All Funds	22,663,351	15,511,003	(7,307,131)	8,807,433	5,652,046

4575 Agency Program Related S and S

8000 General Fund	2,781	-	-	2,781	-

SERVICES & SUPPLIES

8000 General Fund	22,560,167	15,511,003	(7,307,131)	8,732,958	5,623,337

3400 Other Funds Ltd	125,183	-	-	96,474	28,709

TOTAL SERVICES & SUPPLIES	\$22,685,350	\$15,511,003	(\$7,307,131)	\$8,829,432	\$5,652,046

ENDING BALANCE

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Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(125,183)	-	-	(96,474)	(28,709)	
TOTAL ENDING BALANCE	(\$125,183)	-	-	(\$96,474)	(\$28,709)	

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Court Mandated Expenses Division

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	30,867,200	2,045,650	(11,121,931)	4,658,571	35,284,910

AVAILABLE REVENUES

8000 General Fund	30,867,200	2,045,650	(11,121,931)	4,658,571	35,284,910

TOTAL AVAILABLE REVENUES	\$30,867,200	\$2,045,650	(\$11,121,931)	\$4,658,571	\$35,284,910

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	4,972	-	-	4,972	-

4300 Professional Services

8000 General Fund	30,862,228	2,045,650	(11,121,931)	4,653,599	35,284,910

3400 Other Funds Ltd	327,586	-	-	269,516	58,070

All Funds	31,189,814	2,045,650	(11,121,931)	4,923,115	35,342,980

4650 Other Services and Supplies

3400 Other Funds Ltd	12	-	-	12	-

SERVICES & SUPPLIES

8000 General Fund	30,867,200	2,045,650	(11,121,931)	4,658,571	35,284,910

3400 Other Funds Ltd	327,598	-	-	269,528	58,070

TOTAL SERVICES & SUPPLIES	\$31,194,798	\$2,045,650	(\$11,121,931)	\$4,928,099	\$35,342,980

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Court Mandated Expenses Division

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Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(327,598)	-	-	(269,528)	(58,070)	
TOTAL ENDING BALANCE	(\$327,598)	-	-	(\$269,528)	(\$58,070)	

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Cross Reference Number: 40400-475-00-00-00000

Trial Representation Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(195,568)	(790,418)	550,207	150,232	(105,589)

AVAILABLE REVENUES

8000 General Fund	(195,568)	(790,418)	550,207	150,232	(105,589)

TOTAL AVAILABLE REVENUES

(\$195,568)	(\$790,418)	\$550,207	\$150,232	(\$105,589)

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

8000 General Fund	40,518	40,518	-	-	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(830,936)	(830,936)	-	-	-

PERSONAL SERVICES

8000 General Fund	(790,418)	(790,418)	-	-	-

TOTAL PERSONAL SERVICES

(\$790,418)	(\$790,418)	-	-	-

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	112,725	-	95,453	17,272	-

4150 Employee Training

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Trial Representation Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	66,174	-	157,495	3,628	(94,949)	
4175 Office Expenses						
8000 General Fund	25,387	-	17,656	7,731	-	
4200 Telecommunications						
8000 General Fund	243,567	-	17,014	1,729	224,824	
4250 Data Processing						
8000 General Fund	17,481	-	12,039	5,442	-	
4275 Publicity and Publications						
8000 General Fund	51,428	-	1,125	303	50,000	
4300 Professional Services						
8000 General Fund	44,766	-	23,630	21,136	-	
4315 IT Professional Services						
8000 General Fund	43,080	-	22,739	20,341	-	
4400 Dues and Subscriptions						
8000 General Fund	6,178	-	5,457	721	-	
4425 Facilities Rental and Taxes						
8000 General Fund	144,371	-	153,758	51,253	(60,640)	
4475 Facilities Maintenance						
8000 General Fund	2,000	-	1,393	607	-	
4650 Other Services and Supplies						
8000 General Fund	15,336	-	8,027	7,309	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	15,954	-	12,681	3,273	-	

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Trial Representation Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4715 IT Expendable Property						
8000 General Fund	(193,597)	-	21,740	9,487	(224,824)	
SERVICES & SUPPLIES						
8000 General Fund	594,850	-	550,207	150,232	(105,589)	
TOTAL SERVICES & SUPPLIES	\$594,850	-	\$550,207	\$150,232	(\$105,589)	
EXPENDITURES						
8000 General Fund	(195,568)	(790,418)	550,207	150,232	(105,589)	
TOTAL EXPENDITURES	(\$195,568)	(\$790,418)	\$550,207	\$150,232	(\$105,589)	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
TOTAL ENDING BALANCE	-	-	-	-	-	

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Cross Reference Number: 40400-500-00-00-00000

Parent Child Representation Program

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,828,700	(2,260)	4,345,681	515,203	(29,924)

AVAILABLE REVENUES

8000 General Fund	4,828,700	(2,260)	4,345,681	515,203	(29,924)

TOTAL AVAILABLE REVENUES	\$4,828,700	(\$2,260)	\$4,345,681	\$515,203	(\$29,924)

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

8000 General Fund	(2,260)	(2,260)	-	-	-

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(530)	-	26	-	(556)

4150 Employee Training

8000 General Fund	(2,924)	-	143	-	(3,067)

4175 Office Expenses

8000 General Fund	(2,850)	-	140	-	(2,990)

4200 Telecommunications

8000 General Fund	(231)	-	11	-	(242)

4250 Data Processing

8000 General Fund	(900)	-	44	-	(944)

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Parent Child Representation Program

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4275 Publicity and Publications						
8000 General Fund	(83)	-	4	-	(87)	
4300 Professional Services						
8000 General Fund	4,855,784	-	4,344,320	515,203	(3,739)	
3400 Other Funds Ltd	1,382,515	-	1,086,656	295,859	-	
All Funds	6,238,299	-	5,430,976	811,062	(3,739)	
4315 IT Professional Services						
8000 General Fund	(3,294)	-	306	-	(3,600)	
4400 Dues and Subscriptions						
8000 General Fund	(133)	-	7	-	(140)	
4425 Facilities Rental and Taxes						
8000 General Fund	(8,234)	-	403	-	(8,637)	
4475 Facilities Maintenance						
8000 General Fund	(185)	-	9	-	(194)	
4650 Other Services and Supplies						
8000 General Fund	(1,687)	-	83	-	(1,770)	
4700 Expendable Prop 250 - 5000						
8000 General Fund	(881)	-	43	-	(924)	
4715 IT Expendable Property						
8000 General Fund	(2,892)	-	142	-	(3,034)	
SERVICES & SUPPLIES						
8000 General Fund	4,830,960	-	4,345,681	515,203	(29,924)	
3400 Other Funds Ltd	1,382,515	-	1,086,656	295,859	-	

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Parent Child Representation Program

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
TOTAL SERVICES & SUPPLIES	\$6,213,475	-	\$5,432,337	\$811,062	(\$29,924)	
EXPENDITURES						
8000 General Fund	4,828,700	(2,260)	4,345,681	515,203	(29,924)	
3400 Other Funds Ltd	1,382,515	-	1,086,656	295,859	-	
TOTAL EXPENDITURES	\$6,211,215	(\$2,260)	\$5,432,337	\$811,062	(\$29,924)	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(1,382,515)	-	(1,086,656)	(295,859)	-	
TOTAL ENDING BALANCE	(\$1,382,515)	-	(\$1,086,656)	(\$295,859)	-	

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Administrative Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(517,429)	(596,766)	26,303	(370,000)	2,908,469	(2,485,435)

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(13,915,000)	-	-	(13,915,000)	-	-

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(127,903)	-	-	(127,903)	-	-

REVENUE CATEGORIES

8000 General Fund	(517,429)	(596,766)	26,303	(370,000)	2,908,469	(2,485,435)

3400 Other Funds Ltd	(14,042,903)	-	-	(14,042,903)	-	-

TOTAL REVENUE CATEGORIES	(\$14,560,332)	(\$596,766)	\$26,303	(\$14,412,903)	\$2,908,469	(\$2,485,435)

AVAILABLE REVENUES

8000 General Fund	(517,429)	(596,766)	26,303	(370,000)	2,908,469	(2,485,435)

3400 Other Funds Ltd	(14,042,903)	-	-	(14,042,903)	-	-

TOTAL AVAILABLE REVENUES	(\$14,560,332)	(\$596,766)	\$26,303	(\$14,412,903)	\$2,908,469	(\$2,485,435)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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Administrative Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	(1,230,792)	-	-	-	-	(1,230,792)
3160 Temporary Appointments						
8000 General Fund	26,342	-	-	-	-	26,342
SALARIES & WAGES						
8000 General Fund	(1,204,450)	-	-	-	-	(1,204,450)
TOTAL SALARIES & WAGES	(\$1,204,450)	-	-	-	-	(\$1,204,450)
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(553)	-	-	-	-	(553)
3220 Public Employees Retire Cont						
8000 General Fund	(304,254)	-	-	-	-	(304,254)
3230 Social Security Taxes						
8000 General Fund	(99,523)	-	-	-	-	(99,523)
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(5,400)	-	-	-	-	(5,400)
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(266)	-	-	-	-	(266)
3260 Mass Transit Tax						
8000 General Fund	16,512	16,512	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(326,592)	-	-	-	-	(326,592)
OTHER PAYROLL EXPENSES						
8000 General Fund	(720,076)	16,512	-	-	-	(736,588)

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Administrative Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
TOTAL OTHER PAYROLL EXPENSES	(\$720,076)	\$16,512	-	-	-	(\$736,588)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(613,278)	(613,278)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(2,537,804)	(596,766)	-	-	-	(1,941,038)
TOTAL PERSONAL SERVICES	(\$2,537,804)	(\$596,766)	-	-	-	(\$1,941,038)
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	187,932	-	442	-	1,997	185,493
4150 Employee Training						
8000 General Fund	(69,246)	-	1,995	-	8,431	(79,672)
4175 Office Expenses						
8000 General Fund	(179,755)	-	1,968	-	17,826	(199,549)
4200 Telecommunications						
8000 General Fund	24,075	-	981	-	8,038	15,056
4225 State Gov. Service Charges						
8000 General Fund	2,620,601	-	-	-	2,620,601	-
4250 Data Processing						
8000 General Fund	64,987	-	2,776	-	7,076	55,135
4275 Publicity and Publications						
8000 General Fund	1,393	-	69	-	224	1,100

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Administrative Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4300 Professional Services						
8000 General Fund	108,780	-	2,624	-	20,375	85,781
3400 Other Funds Ltd	(11,641,195)	-	-	(11,641,195)	-	-
All Funds	(11,532,415)	-	2,624	(11,641,195)	20,375	85,781
4315 IT Professional Services						
8000 General Fund	(160,434)	-	2,526	-	100,334	(263,294)
4325 Attorney General						
8000 General Fund	235,143	-	-	-	-	235,143
4400 Dues and Subscriptions						
8000 General Fund	1,529	-	111	-	362	1,056
4425 Facilities Rental and Taxes						
8000 General Fund	(849,129)	-	6,598	-	76,886	(932,613)
4475 Facilities Maintenance						
8000 General Fund	47,598	-	154	-	399	47,045
4650 Other Services and Supplies						
8000 General Fund	(463,518)	-	1,409	(370,000)	22,541	(117,468)
3400 Other Funds Ltd	(145,219)	-	-	(145,219)	-	-
All Funds	(608,737)	-	1,409	(515,219)	22,541	(117,468)
4700 Expendable Prop 250 - 5000						
8000 General Fund	10,444	-	735	-	1,829	7,880
4715 IT Expendable Property						
8000 General Fund	439,975	-	3,915	-	21,550	414,510

SERVICES & SUPPLIES

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Administrative Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	2,020,375	-	26,303	(370,000)	2,908,469	(544,397)
3400 Other Funds Ltd	(11,786,414)	-	-	(11,786,414)	-	-
TOTAL SERVICES & SUPPLIES	(\$9,766,039)	-	\$26,303	(\$12,156,414)	\$2,908,469	(\$544,397)
EXPENDITURES						
8000 General Fund	(517,429)	(596,766)	26,303	(370,000)	2,908,469	(2,485,435)
3400 Other Funds Ltd	(11,786,414)	-	-	(11,786,414)	-	-
TOTAL EXPENDITURES	(\$12,303,843)	(\$596,766)	\$26,303	(\$12,156,414)	\$2,908,469	(\$2,485,435)
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(2,256,489)	-	-	(2,256,489)	-	-
TOTAL ENDING BALANCE	(\$2,256,489)	-	-	(\$2,256,489)	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(7)	-	-	-	-	(7)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(7.00)	-	-	-	-	(7.00)

Description	Total Essential Packages	Pkg: 031 Standard Inflation Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,031,611	1,031,611				
AVAILABLE REVENUES						
8000 General Fund	1,031,611	1,031,611				
TOTAL AVAILABLE REVENUES	\$1,031,611	\$1,031,611				
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	1,031,611	1,031,611				
ENDING BALANCE						
8000 General Fund	-	-				
TOTAL ENDING BALANCE	-	-				

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Description	Total Policy Packages	Pkg: 101 Financial Case Management System Priority: 01				

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,723,341	2,723,341

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	4,936,478	4,936,478

REVENUE CATEGORIES

8000 General Fund	2,723,341	2,723,341

3400 Other Funds Ltd	4,936,478	4,936,478

TOTAL REVENUE CATEGORIES	\$7,659,819	\$7,659,819

AVAILABLE REVENUES

8000 General Fund	2,723,341	2,723,341

3400 Other Funds Ltd	4,936,478	4,936,478

TOTAL AVAILABLE REVENUES	\$7,659,819	\$7,659,819

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,418,436	1,418,436

3400 Other Funds Ltd	1,077,816	1,077,816

All Funds	2,496,252	2,496,252

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Description	Total Policy Packages	Pkg: 101 Financial Case Management System				
		Priority: 01				

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	440	440
3400 Other Funds Ltd	320	320
All Funds	760	760

3220 Public Employees Retire Cont

8000 General Fund	350,637	350,637
3400 Other Funds Ltd	266,434	266,434
All Funds	617,071	617,071

3230 Social Security Taxes

8000 General Fund	108,512	108,512
3400 Other Funds Ltd	82,452	82,452
All Funds	190,964	190,964

3241 Paid Family Medical Leave Insurance

8000 General Fund	5,673	5,673
3400 Other Funds Ltd	4,311	4,311
All Funds	9,984	9,984

3250 Workers Comp. Assess. (WCD)

8000 General Fund	209	209
3400 Other Funds Ltd	152	152
All Funds	361	361

3260 Mass Transit Tax

8000 General Fund	8,512	8,512

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Public Defense Svcs Comm

Description	Total Policy Packages	Pkg: 101 Financial Case Management System Priority: 01				
3400 Other Funds Ltd	6,467	6,467				
All Funds	14,979	14,979				
3270 Flexible Benefits						
8000 General Fund	256,608	256,608				
3400 Other Funds Ltd	186,624	186,624				
All Funds	443,232	443,232				
OTHER PAYROLL EXPENSES						
8000 General Fund	730,591	730,591				
3400 Other Funds Ltd	546,760	546,760				
TOTAL OTHER PAYROLL EXPENSES	\$1,277,351	\$1,277,351				
PERSONAL SERVICES						
8000 General Fund	2,149,027	2,149,027				
3400 Other Funds Ltd	1,624,576	1,624,576				
TOTAL PERSONAL SERVICES	\$3,773,603	\$3,773,603				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,300	3,300				
3400 Other Funds Ltd	2,400	2,400				
All Funds	5,700	5,700				
4150 Employee Training						
8000 General Fund	381,000	381,000				
3400 Other Funds Ltd	8,000	8,000				

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Public Defense Svcs Comm

Description	Total Policy Packages	Pkg: 101 Financial Case Management System				
		Priority: 01				
All Funds	389,000	389,000				
4175 Office Expenses						
8000 General Fund	14,520	14,520				
3400 Other Funds Ltd	10,560	10,560				
All Funds	25,080	25,080				
4200 Telecommunications						
8000 General Fund	4,620	4,620				
3400 Other Funds Ltd	3,360	3,360				
All Funds	7,980	7,980				
4250 Data Processing						
8000 General Fund	9,900	9,900				
3400 Other Funds Ltd	46,035	46,035				
All Funds	55,935	55,935				
4275 Publicity and Publications						
8000 General Fund	924	924				
3400 Other Funds Ltd	672	672				
All Funds	1,596	1,596				
4300 Professional Services						
8000 General Fund	19,426	19,426				
3400 Other Funds Ltd	14,128	14,128				
All Funds	33,554	33,554				
4315 IT Professional Services						
8000 General Fund	18,700	18,700				

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Public Defense Svcs Comm

Description	Total Policy Packages	Pkg: 101 Financial Case Management System				
		Priority: 01				
3400 Other Funds Ltd	2,021,075	2,021,075				
All Funds	2,039,775	2,039,775				
4325 Attorney General						
8000 General Fund	16,500	16,500				
3400 Other Funds Ltd	12,000	12,000				
All Funds	28,500	28,500				
4400 Dues and Subscriptions						
8000 General Fund	924	924				
3400 Other Funds Ltd	672	672				
All Funds	1,596	1,596				
4425 Facilities Rental and Taxes						
8000 General Fund	48,840	48,840				
3400 Other Funds Ltd	35,520	35,520				
All Funds	84,360	84,360				
4475 Facilities Maintenance						
8000 General Fund	1,144	1,144				
3400 Other Funds Ltd	832	832				
All Funds	1,976	1,976				
4650 Other Services and Supplies						
8000 General Fund	10,428	10,428				
3400 Other Funds Ltd	7,584	7,584				
All Funds	18,012	18,012				
4700 Expendable Prop 250 - 5000						

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Public Defense Svcs Comm

Description	Total Policy Packages	Pkg: 101 Financial Case Management System				
		Priority: 01				
8000 General Fund	22,044	22,044				
3400 Other Funds Ltd	16,032	16,032				
All Funds	38,076	38,076				
4715 IT Expendable Property						
8000 General Fund	22,044	22,044				
3400 Other Funds Ltd	1,133,032	1,133,032				
All Funds	1,155,076	1,155,076				
SERVICES & SUPPLIES						
8000 General Fund	574,314	574,314				
3400 Other Funds Ltd	3,311,902	3,311,902				
TOTAL SERVICES & SUPPLIES	\$3,886,216	\$3,886,216				
EXPENDITURES						
8000 General Fund	2,723,341	2,723,341				
3400 Other Funds Ltd	4,936,478	4,936,478				
TOTAL EXPENDITURES	\$7,659,819	\$7,659,819				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	19	19				
AUTHORIZED FTE						

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Description	Total Policy Packages	Pkg: 101 Financial Case Management System Priority: 01				
8250 Class/Unclass FTE Positions	9.50	9.50				

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Administrative Services Division

Description	Total Policy Packages	Pkg: 101 Financial Case Management System Priority: 01				

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,723,341	2,723,341

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	4,936,478	4,936,478

REVENUE CATEGORIES

8000 General Fund	2,723,341	2,723,341

3400 Other Funds Ltd	4,936,478	4,936,478

TOTAL REVENUE CATEGORIES	\$7,659,819	\$7,659,819

AVAILABLE REVENUES

8000 General Fund	2,723,341	2,723,341

3400 Other Funds Ltd	4,936,478	4,936,478

TOTAL AVAILABLE REVENUES	\$7,659,819	\$7,659,819

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,418,436	1,418,436

3400 Other Funds Ltd	1,077,816	1,077,816

All Funds	2,496,252	2,496,252

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Administrative Services Division

Description	Total Policy Packages	Pkg: 101 Financial Case Management System				
		Priority: 01				

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	440	440
3400 Other Funds Ltd	320	320
All Funds	760	760

3220 Public Employees Retire Cont

8000 General Fund	350,637	350,637
3400 Other Funds Ltd	266,434	266,434
All Funds	617,071	617,071

3230 Social Security Taxes

8000 General Fund	108,512	108,512
3400 Other Funds Ltd	82,452	82,452
All Funds	190,964	190,964

3241 Paid Family Medical Leave Insurance

8000 General Fund	5,673	5,673
3400 Other Funds Ltd	4,311	4,311
All Funds	9,984	9,984

3250 Workers Comp. Assess. (WCD)

8000 General Fund	209	209
3400 Other Funds Ltd	152	152
All Funds	361	361

3260 Mass Transit Tax

8000 General Fund	8,512	8,512

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Administrative Services Division

Description	Total Policy Packages	Pkg: 101 Financial Case Management System				
		Priority: 01				
3400 Other Funds Ltd	6,467	6,467				
All Funds	14,979	14,979				
3270 Flexible Benefits						
8000 General Fund	256,608	256,608				
3400 Other Funds Ltd	186,624	186,624				
All Funds	443,232	443,232				
OTHER PAYROLL EXPENSES						
8000 General Fund	730,591	730,591				
3400 Other Funds Ltd	546,760	546,760				
TOTAL OTHER PAYROLL EXPENSES	\$1,277,351	\$1,277,351				
PERSONAL SERVICES						
8000 General Fund	2,149,027	2,149,027				
3400 Other Funds Ltd	1,624,576	1,624,576				
TOTAL PERSONAL SERVICES	\$3,773,603	\$3,773,603				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,300	3,300				
3400 Other Funds Ltd	2,400	2,400				
All Funds	5,700	5,700				
4150 Employee Training						
8000 General Fund	381,000	381,000				
3400 Other Funds Ltd	8,000	8,000				

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Administrative Services Division

Description	Total Policy Packages	Pkg: 101 Financial Case Management System				
		Priority: 01				
All Funds	389,000	389,000				
4175 Office Expenses						
8000 General Fund	14,520	14,520				
3400 Other Funds Ltd	10,560	10,560				
All Funds	25,080	25,080				
4200 Telecommunications						
8000 General Fund	4,620	4,620				
3400 Other Funds Ltd	3,360	3,360				
All Funds	7,980	7,980				
4250 Data Processing						
8000 General Fund	9,900	9,900				
3400 Other Funds Ltd	46,035	46,035				
All Funds	55,935	55,935				
4275 Publicity and Publications						
8000 General Fund	924	924				
3400 Other Funds Ltd	672	672				
All Funds	1,596	1,596				
4300 Professional Services						
8000 General Fund	19,426	19,426				
3400 Other Funds Ltd	14,128	14,128				
All Funds	33,554	33,554				
4315 IT Professional Services						
8000 General Fund	18,700	18,700				

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Administrative Services Division

Description	Total Policy Packages	Pkg: 101 Financial Case Management System				
		Priority: 01				
3400 Other Funds Ltd	2,021,075	2,021,075				
All Funds	2,039,775	2,039,775				
4325 Attorney General						
8000 General Fund	16,500	16,500				
3400 Other Funds Ltd	12,000	12,000				
All Funds	28,500	28,500				
4400 Dues and Subscriptions						
8000 General Fund	924	924				
3400 Other Funds Ltd	672	672				
All Funds	1,596	1,596				
4425 Facilities Rental and Taxes						
8000 General Fund	48,840	48,840				
3400 Other Funds Ltd	35,520	35,520				
All Funds	84,360	84,360				
4475 Facilities Maintenance						
8000 General Fund	1,144	1,144				
3400 Other Funds Ltd	832	832				
All Funds	1,976	1,976				
4650 Other Services and Supplies						
8000 General Fund	10,428	10,428				
3400 Other Funds Ltd	7,584	7,584				
All Funds	18,012	18,012				
4700 Expendable Prop 250 - 5000						

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Administrative Services Division

Description	Total Policy Packages	Pkg: 101 Financial Case Management System Priority: 01				
8000 General Fund	22,044	22,044				
3400 Other Funds Ltd	16,032	16,032				
All Funds	38,076	38,076				
4715 IT Expendable Property						
8000 General Fund	22,044	22,044				
3400 Other Funds Ltd	1,133,032	1,133,032				
All Funds	1,155,076	1,155,076				
SERVICES & SUPPLIES						
8000 General Fund	574,314	574,314				
3400 Other Funds Ltd	3,311,902	3,311,902				
TOTAL SERVICES & SUPPLIES	\$3,886,216	\$3,886,216				
EXPENDITURES						
8000 General Fund	2,723,341	2,723,341				
3400 Other Funds Ltd	4,936,478	4,936,478				
TOTAL EXPENDITURES	\$7,659,819	\$7,659,819				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	19	19				
AUTHORIZED FTE						

BDV004B
2027-29 Biennium
Administrative Services Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 40400-600-00-00-00000

Description	Total Policy Packages	Pkg: 101 Financial Case Management System Priority: 01				

8250 Class/Unclass FTE Positions	9.50	9.50				

PIC100 - Position Budget Report

Public Defense Svcs Comm

2027-29 Biennium
Budget Preparation

Cross Reference Number: 40400-000-00-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											63,016,572	-	1,077,816	-	64,094,388
Total OPE											29,555,751	-	540,293	-	30,096,044
Total Personal Services						214	204.50				92,572,323	-	1,618,109	-	94,190,432

PIC100 - Position Budget Report

Administration

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 40400-100-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000229	WDM D9446 AP	EXECUTIVE DIRECTOR	44	PF	1	1.00	24	10	24712	SAL	593,088	-	-	-	593,088
										OPE	226,338	-	-	-	226,338
0008003	WDN D9455 AP	EXECUTIVE ASSISTANT	24	PF	1	1.00	24	10	9784	SAL	234,816	-	-	-	234,816
										OPE	123,722	-	-	-	123,722
2310101	WDM D9456 AP	DEPUTY DIRECTOR	41	PF	1	1.00	24	10	23538	SAL	564,912	-	-	-	564,912
										OPE	218,964	-	-	-	218,964
2310102	WDN D9455 AP	EXECUTIVE ASSISTANT	24	PF	1	1.00	24	7	8449	SAL	202,776	-	-	-	202,776
										OPE	113,222	-	-	-	113,222
2320302	WDU D9416 AP	INTERNAL AUDITOR	30	PF	1	1.00	24	10	11596	SAL	278,304	-	-	-	278,304
										OPE	137,973	-	-	-	137,973
Total Salary											1,873,896	-	-	-	1,873,896
Total OPE											820,219	-	-	-	820,219
Total Personal Services					5	5.00					2,694,115	-	-	-	2,694,115

PIC100 - Position Budget Report**General Counsel Staff****2027-29 Biennium****Cross Reference Number: 40400-100-02-00-00000****Budget Preparation****Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4041906	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	10	20334	SAL	488,016	-	-	-	488,016
										OPE	198,841	-	-	-	198,841
Total Salary											488,016	-	-	-	488,016
Total OPE											198,841	-	-	-	198,841
Total Personal Services					1	1.00					686,857	-	-	-	686,857

PIC100 - Position Budget Report

Communications and Legislation

2027-29 Biennium

Cross Reference Number: 40400-100-03-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2004103	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	10	20334	SAL	488,016	-	-	-	488,016
										OPE	198,841	-	-	-	198,841
2360802	WDR D9477 AP	OPERATIONS AND POLICY ANALYST 3	27	PF	1	1.00	24	10	11201	SAL	268,824	-	-	-	268,824
										OPE	134,866	-	-	-	134,866
Total Salary											756,840	-	-	-	756,840
Total OPE											333,707	-	-	-	333,707
Total Personal Services					2	2.00					1,090,547	-	-	-	1,090,547

PIC100 - Position Budget Report

Administration

2027-29 Biennium

Cross Reference Number: 40400-200-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2320401	WDM D9420 AP	GENERAL COUNSEL	39	PF	1	1.00	24	10	21352	SAL	512,448	-	-	-	512,448
										OPE	205,234	-	-	-	205,234
2500025	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6896	SAL	165,504	-	-	-	165,504
										OPE	101,009	-	-	-	101,009
Total Salary											677,952	-	-	-	677,952
Total OPE											306,243	-	-	-	306,243
Total Personal Services					2	2.00					984,195	-	-	-	984,195

PIC100 - Position Budget Report

Case Assignment Coordination

2027-29 Biennium

Cross Reference Number: 40400-200-02-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2520202	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	1.00	24	10	10162	SAL	243,888	-	-	-	243,888
										OPE	126,695	-	-	-	126,695
2760001	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	5	7966	SAL	191,184	-	-	-	191,184
										OPE	109,425	-	-	-	109,425
2760002	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	4	7588	SAL	182,112	-	-	-	182,112
										OPE	106,451	-	-	-	106,451
2760902	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	5	7966	SAL	191,184	-	-	-	191,184
										OPE	109,425	-	-	-	109,425
2760903	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	10	10162	SAL	243,888	-	-	-	243,888
										OPE	126,695	-	-	-	126,695
Total Salary											1,052,256	-	-	-	1,052,256
Total OPE											578,691	-	-	-	578,691
Total Personal Services					5	5.00					1,630,947	-	-	-	1,630,947

PIC100 - Position Budget Report

Provider Liaisons

2027-29 Biennium

Cross Reference Number: 40400-200-03-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004167	WDR D9503 AP	PROGRAM ANALYST 4	30	PF	1	1.00	24	5	10164	SAL	243,936	-	-	-	243,936
										OPE	126,711	-	-	-	126,711
2560509	WDR D9503 AP	PROGRAM ANALYST 4	30	PF	1	1.00	24	8	11762	SAL	282,288	-	-	-	282,288
										OPE	139,279	-	-	-	139,279
2560510	WDR D9503 AP	PROGRAM ANALYST 4	30	PF	1	1.00	24	9	12353	SAL	296,472	-	-	-	296,472
										OPE	143,927	-	-	-	143,927
2560511	WDR D9503 AP	PROGRAM ANALYST 4	30	PF	1	1.00	24	10	12973	SAL	311,352	-	-	-	311,352
										OPE	148,802	-	-	-	148,802
Total Salary											1,134,048	-	-	-	1,134,048
Total OPE											558,719	-	-	-	558,719
Total Personal Services					4	4.00					1,692,767	-	-	-	1,692,767

PIC100 - Position Budget Report

PAE

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 40400-200-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2360502	WDR D9500 AP	PROGRAM ANALYST 1	24	PF	1	1.00	24	10	9679	SAL	232,296	-	-	-	232,296
										OPE	122,897	-	-	-	122,897
2360503	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	5	7966	SAL	191,184	-	-	-	191,184
										OPE	109,425	-	-	-	109,425
2360504	WDR D9502 AP	PROGRAM ANALYST 3	27	PF	1	1.00	24	10	11201	SAL	268,824	-	-	-	268,824
										OPE	134,866	-	-	-	134,866
2560501	WDR D9500 AP	PROGRAM ANALYST 1	24	PF	1	1.00	24	10	9679	SAL	232,296	-	-	-	232,296
										OPE	122,897	-	-	-	122,897
2560505	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	7	8782	SAL	210,768	-	-	-	210,768
										OPE	115,842	-	-	-	115,842
2760901	WDR D9502 AP	PROGRAM ANALYST 3	27	PF	1	1.00	24	10	11201	SAL	268,824	-	-	-	268,824
										OPE	134,866	-	-	-	134,866
Total Salary											1,404,192	-	-	-	1,404,192
Total OPE											740,793	-	-	-	740,793
Total Personal Services					6	6.00					2,144,985	-	-	-	2,144,985

PIC100 - Position Budget Report

Resource Counsel

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 40400-225-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2004104	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	10	20334	SAL	488,016	-	-	-	488,016
										OPE	198,841	-	-	-	198,841
2004105	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	8	18444	SAL	442,656	-	-	-	442,656
										OPE	186,971	-	-	-	186,971
2320402	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	9	19366	SAL	464,784	-	-	-	464,784
										OPE	192,761	-	-	-	192,761
2320501	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	10	20334	SAL	488,016	-	-	-	488,016
										OPE	198,841	-	-	-	198,841
2320502	WDM D9420 AP	GENERAL COUNSEL	39	PF	1	1.00	24	10	21352	SAL	512,448	-	-	-	512,448
										OPE	205,234	-	-	-	205,234
2350101	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	8	18444	SAL	442,656	-	-	-	442,656
										OPE	186,971	-	-	-	186,971
2500019	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	1.00	24	5	5144	SAL	123,456	-	-	-	123,456
										OPE	87,229	-	-	-	87,229
Total Salary											2,962,032	-	-	-	2,962,032
Total OPE											1,256,848	-	-	-	1,256,848
Total Personal Services					7	7.00					4,218,880	-	-	-	4,218,880

PIC100 - Position Budget Report

Criminal Appellate

2027-29 Biennium
Budget Preparation

Cross Reference Number: 40400-300-02-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000230	WDM D9434 AP	CHIEF DEFENDER	40	PF	1	1.00	24	10	22417	SAL	538,008	-	-	-	538,008
										OPE	211,924	-	-	-	211,924
0000231	WDM D9433 AP	CHIEF DEPUTY DEFENDER	39	PF	1	1.00	24	10	21352	SAL	512,448	-	-	-	512,448
										OPE	205,234	-	-	-	205,234
0000233	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384
										OPE	199,984	-	-	-	199,984
0000234	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	8	14099	SAL	338,376	-	-	-	338,376
										OPE	157,660	-	-	-	157,660
0000236	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384
										OPE	199,984	-	-	-	199,984
0000237	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384
										OPE	199,984	-	-	-	199,984
0000238	WDR D9431 AP	DEPUTY DEFENDER 2	38	PF	1	1.00	24	8	16602	SAL	398,448	-	-	-	398,448
										OPE	175,400	-	-	-	175,400
0000239	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384
										OPE	199,984	-	-	-	199,984
0000240	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384
										OPE	199,984	-	-	-	199,984
0000241	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	8	18677	SAL	448,248	-	-	-	448,248
										OPE	188,434	-	-	-	188,434
0000242	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384
										OPE	199,984	-	-	-	199,984
0000243	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	19575	SAL	469,800	-	-	-	469,800
										OPE	194,074	-	-	-	194,074
0000244	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	19575	SAL	469,800	-	-	-	469,800
										OPE	194,074	-	-	-	194,074
0000246	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	7	17822	SAL	427,728	-	-	-	427,728
										OPE	183,063	-	-	-	183,063
0002231	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384
										OPE	199,984	-	-	-	199,984
0002233	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	8	14099	SAL	338,376	-	-	-	338,376

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PIC100 - Position Budget Report

Criminal Appellate

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 40400-300-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002234	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	8	14099	OPE	157,660	-	-	-	157,660
										SAL	338,376	-	-	-	338,376
0002235	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	7	13453	OPE	157,660	-	-	-	157,660
										SAL	322,872	-	-	-	322,872
0002237	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	8	14099	OPE	152,578	-	-	-	152,578
										SAL	338,376	-	-	-	338,376
0002238	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	7	17822	OPE	157,660	-	-	-	157,660
										SAL	427,728	-	-	-	427,728
0002239	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	8	14099	OPE	183,063	-	-	-	183,063
										SAL	338,376	-	-	-	338,376
0002240	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	OPE	157,660	-	-	-	157,660
										SAL	492,384	-	-	-	492,384
0004203	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	OPE	199,984	-	-	-	199,984
										SAL	492,384	-	-	-	492,384
0013001	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	7225	OPE	199,984	-	-	-	199,984
										SAL	173,400	-	-	-	173,400
0014004	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	7225	OPE	103,596	-	-	-	103,596
										SAL	173,400	-	-	-	173,400
0014006	WDM D9426 AP	LEGAL SECRETARY SUPERVISOR	22	PF	1	1.00	24	10	8781	OPE	103,596	-	-	-	103,596
										SAL	210,744	-	-	-	210,744
0014008	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	7225	OPE	115,834	-	-	-	115,834
										SAL	173,400	-	-	-	173,400
0014017	WDM D9433 AP	CHIEF DEPUTY DEFENDER	39	PF	1	1.00	24	10	21352	OPE	103,596	-	-	-	103,596
										SAL	512,448	-	-	-	512,448
0014018	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	7	17822	OPE	205,234	-	-	-	205,234
										SAL	427,728	-	-	-	427,728
0014020	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	OPE	183,063	-	-	-	183,063
										SAL	492,384	-	-	-	492,384
0014021	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	7	17822	OPE	199,984	-	-	-	199,984
										SAL	427,728	-	-	-	427,728
										OPE	183,063	-	-	-	183,063

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PIC100 - Position Budget Report

Criminal Appellate

2027-29 Biennium
Budget Preparation

Cross Reference Number: 40400-300-02-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0014024	WDM D9433 AP	CHIEF DEPUTY DEFENDER	39	PF	1	1.00	24	10	21352	SAL	512,448	-	-	-	512,448
										OPE	205,234	-	-	-	205,234
0014025	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	7225	SAL	173,400	-	-	-	173,400
										OPE	103,596	-	-	-	103,596
0014027	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	11	8362	SAL	200,688	-	-	-	200,688
										OPE	112,539	-	-	-	112,539
0014028	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	7	17822	SAL	427,728	-	-	-	427,728
										OPE	183,063	-	-	-	183,063
0014032	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384
										OPE	199,984	-	-	-	199,984
0014047	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	4	11670	SAL	280,080	-	-	-	280,080
										OPE	138,555	-	-	-	138,555
0014048	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384
										OPE	199,984	-	-	-	199,984
0014050	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384
										OPE	199,984	-	-	-	199,984
0014051	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384
										OPE	199,984	-	-	-	199,984
0014057	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	7	6242	SAL	149,808	-	-	-	149,808
										OPE	95,865	-	-	-	95,865
0015999	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	10	7225	SAL	173,400	-	-	-	173,400
										OPE	103,596	-	-	-	103,596
2730001	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	11	8362	SAL	200,688	-	-	-	200,688
										OPE	112,539	-	-	-	112,539
2730002	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	11	8362	SAL	200,688	-	-	-	200,688
										OPE	112,539	-	-	-	112,539
4040001	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	7	13453	SAL	322,872	-	-	-	322,872
										OPE	152,578	-	-	-	152,578
4040003	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	11	8362	SAL	200,688	-	-	-	200,688
										OPE	112,539	-	-	-	112,539
9000245	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384

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PIC100 - Position Budget Report

Criminal Appellate

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 40400-300-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
9002236	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	8	14099	OPE	199,984	-	-	-	199,984	
										SAL	338,376	-	-	-	338,376	
9014007	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	4	5392	OPE	157,660	-	-	-	157,660	
										SAL	129,408	-	-	-	129,408	
											OPE	89,181	-	-	-	89,181
Total Salary												18,501,840	-	-	-	18,501,840
Total OPE												8,153,370	-	-	-	8,153,370
Total Personal Services					49	49.00						26,655,210	-	-	-	26,655,210

PIC100 - Position Budget Report

Juvenile Appellate

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 40400-300-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002230	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	4	15484	SAL	371,616	-	-	-	371,616
										OPE	168,378	-	-	-	168,378
0014022	WDM D9436 AP	CHIEF DEFENDER	39	PF	1	1.00	24	10	21352	SAL	512,448	-	-	-	512,448
										OPE	205,234	-	-	-	205,234
0014023	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	9	7588	SAL	182,112	-	-	-	182,112
										OPE	106,451	-	-	-	106,451
0014029	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384
										OPE	199,984	-	-	-	199,984
0014030	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384
										OPE	199,984	-	-	-	199,984
0014031	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384
										OPE	199,984	-	-	-	199,984
0014049	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	19575	SAL	469,800	-	-	-	469,800
										OPE	194,074	-	-	-	194,074
2330202	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	7	17822	SAL	427,728	-	-	-	427,728
										OPE	183,063	-	-	-	183,063
2330301	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	8	18677	SAL	448,248	-	-	-	448,248
										OPE	188,434	-	-	-	188,434
Total Salary											3,889,104	-	-	-	3,889,104
Total OPE											1,645,586	-	-	-	1,645,586
Total Personal Services					9	9.00					5,534,690	-	-	-	5,534,690

PIC100 - Position Budget Report

Administration

2027-29 Biennium

Cross Reference Number: 40400-475-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2520101	WDN D9445 AP	DEPUTY GENERAL COUNSEL	34	PF	1	1.00	24	8	18444	SAL	442,656	-	-	-	442,656
										OPE	186,971	-	-	-	186,971
2530101	WDM D9433 AP	CHIEF DEPUTY DEFENDER	39	PF	1	1.00	24	10	21352	SAL	512,448	-	-	-	512,448
										OPE	205,234	-	-	-	205,234
Total Salary											955,104	-	-	-	955,104
Total OPE											392,205	-	-	-	392,205
Total Personal Services					2	2.00					1,347,309	-	-	-	1,347,309

PIC100 - Position Budget Report

Northwest Regional Trial Division

2027-29 Biennium
Budget Preparation

Cross Reference Number: 40400-475-02-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2500006	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	7	13453	SAL	322,872	-	-	-	322,872
										OPE	152,578	-	-	-	152,578
2500008	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	7	13453	SAL	322,872	-	-	-	322,872
										OPE	152,578	-	-	-	152,578
2500009	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	5	5669	SAL	136,056	-	-	-	136,056
										OPE	91,358	-	-	-	91,358
2500012	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	5	5669	SAL	136,056	-	-	-	136,056
										OPE	91,358	-	-	-	91,358
2500014	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	1.00	24	5	5144	SAL	123,456	-	-	-	123,456
										OPE	87,229	-	-	-	87,229
2500017	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	23S	PF	1	1.00	24	10	7681	SAL	184,344	-	-	-	184,344
										OPE	107,182	-	-	-	107,182
2500027	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6896	SAL	165,504	-	-	-	165,504
										OPE	101,009	-	-	-	101,009
2530102	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	7	17822	SAL	427,728	-	-	-	427,728
										OPE	183,063	-	-	-	183,063
2530103	WDM D9433 AP	CHIEF DEPUTY DEFENDER	39	PF	1	1.00	24	10	21352	SAL	512,448	-	-	-	512,448
										OPE	205,234	-	-	-	205,234
2530105	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384
										OPE	199,984	-	-	-	199,984
2530107	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384
										OPE	199,984	-	-	-	199,984
2530108	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384
										OPE	199,984	-	-	-	199,984
2530112	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	8	7225	SAL	173,400	-	-	-	173,400
										OPE	103,596	-	-	-	103,596
2530116	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	4	5392	SAL	129,408	-	-	-	129,408
										OPE	89,181	-	-	-	89,181
2530120	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	10	10162	SAL	243,888	-	-	-	243,888
										OPE	126,695	-	-	-	126,695
2530121	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	10	10162	SAL	243,888	-	-	-	243,888

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PIC100 - Position Budget Report

Northwest Regional Trial Division

2027-29 Biennium

Cross Reference Number: 40400-475-02-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2747503	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	8	14099	OPE	126,695	-	-	-	126,695	
										SAL	338,376	-	-	-	338,376	
2747504	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	8	14099	OPE	157,660	-	-	-	157,660	
										SAL	338,376	-	-	-	338,376	
2747505	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	8	14099	OPE	157,660	-	-	-	157,660	
										SAL	338,376	-	-	-	338,376	
2747506	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	8	14099	OPE	157,660	-	-	-	157,660	
										SAL	338,376	-	-	-	338,376	
2747509	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	3	5144	OPE	157,660	-	-	-	157,660	
										SAL	123,456	-	-	-	123,456	
2747513	WDR D9427 AP	HUMAN SERVICES CASE MANAGER	19	PF	1	1.00	24	6	6555	OPE	87,229	-	-	-	87,229	
										SAL	157,320	-	-	-	157,320	
											OPE	98,327	-	-	-	98,327
Total Salary												6,233,352	-	-	-	6,233,352
Total OPE												3,033,904	-	-	-	3,033,904
Total Personal Services					22	22.00						9,267,256	-	-	-	9,267,256

PIC100 - Position Budget Report

Central Valley Regional Trial Division

2027-29 Biennium

Cross Reference Number: 40400-475-03-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2500002	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	8	14099	SAL	338,376	-	-	-	338,376
										OPE	157,660	-	-	-	157,660
2500004	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	8	14099	SAL	338,376	-	-	-	338,376
										OPE	157,660	-	-	-	157,660
2500007	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	7	13453	SAL	322,872	-	-	-	322,872
										OPE	152,578	-	-	-	152,578
2500010	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	5	5669	SAL	136,056	-	-	-	136,056
										OPE	91,358	-	-	-	91,358
2500013	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	1.00	24	6	5392	SAL	129,408	-	-	-	129,408
										OPE	89,181	-	-	-	89,181
2500018	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	23S	PF	1	1.00	24	6	6359	SAL	152,616	-	-	-	152,616
										OPE	96,785	-	-	-	96,785
2500030	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	5	16227	SAL	389,448	-	-	-	389,448
										OPE	173,046	-	-	-	173,046
2500031	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	8	18677	SAL	448,248	-	-	-	448,248
										OPE	188,434	-	-	-	188,434
2500032	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	8	6555	SAL	157,320	-	-	-	157,320
										OPE	98,327	-	-	-	98,327
2500033	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	5	6242	SAL	149,808	-	-	-	149,808
										OPE	95,865	-	-	-	95,865
2500034	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	7	8782	SAL	210,768	-	-	-	210,768
										OPE	115,842	-	-	-	115,842
2500035	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	10	10162	SAL	243,888	-	-	-	243,888
										OPE	126,695	-	-	-	126,695
2500036	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5977	SAL	143,448	-	-	-	143,448
										OPE	93,781	-	-	-	93,781
2530109	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	6	17007	SAL	408,168	-	-	-	408,168
										OPE	177,944	-	-	-	177,944
2747502	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	6	17007	SAL	408,168	-	-	-	408,168
										OPE	177,944	-	-	-	177,944
2747508	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	8	14099	SAL	338,376	-	-	-	338,376

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Central Valley Regional Trial Division

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Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2747511	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	5	7966	OPE	157,660	-	-	-	157,660
										SAL	191,184	-	-	-	191,184
										OPE	109,425	-	-	-	109,425
2747512	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	6	6555	SAL	157,320	-	-	-	157,320
										OPE	98,327	-	-	-	98,327
										Total Salary					4,663,848
Total OPE					2,358,512	-	-	-	2,358,512						
Total Personal Services					18	18.00	7,022,360				-	-	-	7,022,360	

PIC100 - Position Budget Report

Southern Regional Trial Division

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 40400-475-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2500001	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	6	12836	SAL	308,064	-	-	-	308,064
										OPE	147,725	-	-	-	147,725
2500003	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	7	13453	SAL	322,872	-	-	-	322,872
										OPE	152,578	-	-	-	152,578
2500005	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	8	14099	SAL	338,376	-	-	-	338,376
										OPE	157,660	-	-	-	157,660
2500011	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	7	6242	SAL	149,808	-	-	-	149,808
										OPE	95,865	-	-	-	95,865
2500015	WDR D9403 AP	OFFICE SPECIALIST 2	16	PF	1	1.00	24	9	6242	SAL	149,808	-	-	-	149,808
										OPE	95,865	-	-	-	95,865
2500016	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	23S	PF	1	1.00	24	5	6070	SAL	145,680	-	-	-	145,680
										OPE	94,513	-	-	-	94,513
2500028	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6896	SAL	165,504	-	-	-	165,504
										OPE	101,009	-	-	-	101,009
2500029	WDM D9433 AP	CHIEF DEPUTY DEFENDER	39	PF	1	1.00	24	10	21352	SAL	512,448	-	-	-	512,448
										OPE	205,234	-	-	-	205,234
2530104	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	10	20516	SAL	492,384	-	-	-	492,384
										OPE	199,984	-	-	-	199,984
2530106	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	9	19575	SAL	469,800	-	-	-	469,800
										OPE	194,074	-	-	-	194,074
2530113	WDR D9428 AP	PARALEGAL	19	PF	1	1.00	24	7	6882	SAL	165,168	-	-	-	165,168
										OPE	100,899	-	-	-	100,899
2530117	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	5	5669	SAL	136,056	-	-	-	136,056
										OPE	91,358	-	-	-	91,358
2530118	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	10	10162	SAL	243,888	-	-	-	243,888
										OPE	126,695	-	-	-	126,695
2530119	WDR D9501 AP	PROGRAM ANALYST 2	25	PF	1	1.00	24	10	10162	SAL	243,888	-	-	-	243,888
										OPE	126,695	-	-	-	126,695
2747501	WDR D9432 AP	SENIOR DEPUTY DEFENDER	38	PF	1	1.00	24	8	18677	SAL	448,248	-	-	-	448,248
										OPE	188,434	-	-	-	188,434
2747507	WDR D9430 AP	DEPUTY DEFENDER	31	PF	1	1.00	24	8	14099	SAL	338,376	-	-	-	338,376

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PIC100 - Position Budget Report

Southern Regional Trial Division

2027-29 Biennium

Cross Reference Number: 40400-475-04-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2747510	WDR D9425 AP	LEGAL SECRETARY	18	PF	1	1.00	24	5	5669	OPE	157,660	-	-	-	157,660
										SAL	136,056	-	-	-	136,056
										OPE	91,358	-	-	-	91,358
Total Salary											4,766,424	-	-	-	4,766,424
Total OPE											2,327,606	-	-	-	2,327,606
Total Personal Services					17	17.00					7,094,030	-	-	-	7,094,030

PIC100 - Position Budget Report

Budget Section

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 40400-600-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004165	WDM D9493 AP	MANAGER 4	34	PF	1	1.00	24	10	20334	SAL	488,016	-	-	-	488,016
										OPE	198,841	-	-	-	198,841
0004166	WDR D9522 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	12973	SAL	311,352	-	-	-	311,352
										OPE	148,802	-	-	-	148,802
2360201	WDR D9522 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	5	10164	SAL	243,936	-	-	-	243,936
										OPE	126,711	-	-	-	126,711
Total Salary											1,043,304	-	-	-	1,043,304
Total OPE											474,354	-	-	-	474,354
Total Personal Services					3	3.00					1,517,658	-	-	-	1,517,658

PIC100 - Position Budget Report

Accounting/Accounts Payable Section

2027-29 Biennium

Cross Reference Number: 40400-600-03-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004108	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	10	7225	SAL	173,400	-	-	-	173,400
										OPE	103,596	-	-	-	103,596
0004116	WDR D9460 AP	ACCOUNTANT 1	21	PF	1	1.00	24	9	7966	SAL	191,184	-	-	-	191,184
										OPE	109,425	-	-	-	109,425
0004160	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	10	7225	SAL	173,400	-	-	-	173,400
										OPE	103,596	-	-	-	103,596
0014026	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	10	7225	SAL	173,400	-	-	-	173,400
										OPE	103,596	-	-	-	103,596
2004101	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	10	7225	SAL	173,400	-	-	-	173,400
										OPE	103,596	-	-	-	103,596
2004102	WDR D9460 AP	ACCOUNTANT 1	21	PF	1	1.00	24	10	8362	SAL	200,688	-	-	-	200,688
										OPE	112,539	-	-	-	112,539
2004108	WDM D9490 AP	MANAGER 1	28	PF	1	1.00	24	10	11884	SAL	285,216	-	-	-	285,216
										OPE	140,238	-	-	-	140,238
2360301	WDR D9411 AP	ACCOUNTING TECHNICIAN 2	17T	PF	1	1.00	24	6	5669	SAL	136,056	-	-	-	136,056
										OPE	91,358	-	-	-	91,358
2560302	WDR D9463 AP	ACCOUNTANT 4	30	PF	1	1.00	24	10	12973	SAL	311,352	-	-	-	311,352
										OPE	148,802	-	-	-	148,802
2560303	WDR D9460 AP	ACCOUNTANT 1	21	PF	1	1.00	24	10	8362	SAL	200,688	-	-	-	200,688
										OPE	112,539	-	-	-	112,539
2560304	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	10	7225	SAL	173,400	-	-	-	173,400
										OPE	103,596	-	-	-	103,596
2601030	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	10	7225	SAL	173,400	-	-	-	173,400
										OPE	103,596	-	-	-	103,596
2760301	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	5	5669	SAL	136,056	-	-	-	136,056
										OPE	91,358	-	-	-	91,358
2760302	WDR D9412 AP	ACCOUNTING TECHNICIAN 3	18T	PF	1	1.00	24	5	5669	SAL	136,056	-	-	-	136,056
										OPE	91,358	-	-	-	91,358
9719683	WDR D9462 AP	ACCOUNTANT 3	27	PF	1	1.00	24	10	11201	SAL	268,824	-	-	-	268,824
										OPE	134,866	-	-	-	134,866
Total Salary											2,906,520	-	-	-	2,906,520

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Accounting/Accounts Payable Section

2027-29 Biennium
Budget Preparation

Cross Reference Number: 40400-600-03-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											1,654,059	-	-	-	1,654,059
Total Personal Services						15	15.00			4,560,579	-	-	-	4,560,579	

PIC100 - Position Budget Report

Human Resources Section

2027-29 Biennium

Cross Reference Number: 40400-600-04-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004200	WDM D9493 AP	MANAGER 4	34	PF	1	1.00	24	10	20334	SAL	488,016	-	-	-	488,016
										OPE	198,841	-	-	-	198,841
2500020	WDN D9486 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	10782	SAL	258,768	-	-	-	258,768
										OPE	131,571	-	-	-	131,571
2560401	WDN D9486 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	10268	SAL	246,432	-	-	-	246,432
										OPE	127,529	-	-	-	127,529
2560402	WDN D9486 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	10782	SAL	258,768	-	-	-	258,768
										OPE	131,571	-	-	-	131,571
Total Salary											1,251,984	-	-	-	1,251,984
Total OPE											589,512	-	-	-	589,512
Total Personal Services					4	4.00					1,841,496	-	-	-	1,841,496

PIC100 - Position Budget Report

Procurement Section

2027-29 Biennium

Cross Reference Number: 40400-600-05-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004158	WDM D9492 AP	MANAGER 3	32	PF	1	1.00	24	10	15934	SAL	382,416	-	-	-	382,416
										OPE	171,205	-	-	-	171,205
2004109	WDR D9495 AP	PROCUREMENT ANALYST 1	24	PF	1	1.00	24	10	9679	SAL	232,296	-	-	-	232,296
										OPE	122,897	-	-	-	122,897
2560502	WDR D9496 AP	PROCUREMENT ANALYST 2	27	PF	1	1.00	24	10	11201	SAL	268,824	-	-	-	268,824
										OPE	134,866	-	-	-	134,866
6000224	WDR D9495 AP	PROCUREMENT ANALYST 1	24	PF	1	1.00	24	5	7588	SAL	182,112	-	-	-	182,112
										OPE	106,451	-	-	-	106,451
Total Salary											1,065,648	-	-	-	1,065,648
Total OPE											535,419	-	-	-	535,419
Total Personal Services					4	4.00					1,601,067	-	-	-	1,601,067

PIC100 - Position Budget Report

Facilities Section

2027-29 Biennium

Cross Reference Number: 40400-600-06-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9719693	WDM D9491 AP	MANAGER 2	30	PF	1	1.00	24	10	13754	SAL	330,096	-	-	-	330,096
										OPE	154,945	-	-	-	154,945
Total Salary											330,096	-	-	-	330,096
Total OPE											154,945	-	-	-	154,945
Total Personal Services					1	1.00					485,041	-	-	-	485,041

PIC100 - Position Budget Report

Information Service Section

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 40400-600-07-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2360701	WDM D9530 IP	CHIEF INFORMATION OFFICER	39	PF	1	1.00	24	10	21351	SAL	512,424	-	-	-	512,424
										OPE	205,228	-	-	-	205,228
2360702	WDU D9471 IP	INFORMATION TECHNOLOGY SPECIALI	27	PF	1	1.00	24	10	10128	SAL	243,072	-	-	-	243,072
										OPE	126,427	-	-	-	126,427
2360703	WDU D9471 IP	INFORMATION TECHNOLOGY SPECIALI	27	PF	1	1.00	24	10	10128	SAL	243,072	-	-	-	243,072
										OPE	126,427	-	-	-	126,427
2360704	WDU D9472 IP	INFORMATION TECHNOLOGY SPECIALI	30	PF	1	1.00	24	10	11727	SAL	281,448	-	-	-	281,448
										OPE	139,004	-	-	-	139,004
2360705	WDR D9470 IP	INFORMATION TECHNOLOGY SPECIALI	22	PF	1	1.00	24	8	7300	SAL	175,200	-	-	-	175,200
										OPE	104,186	-	-	-	104,186
2360706	WDR D9471 IP	INFORMATION TECHNOLOGY SPECIALI	27	PF	1	1.00	24	9	10789	SAL	258,936	-	-	-	258,936
										OPE	131,627	-	-	-	131,627
2500021	WDR D9473 IP	INFORMATION TECHNOLOGY SPECIALI	32	PF	1	1.00	24	10	15177	SAL	364,248	-	-	-	364,248
										OPE	166,137	-	-	-	166,137
2500022	WDR D9473 IP	INFORMATION TECHNOLOGY SPECIALI	32	PF	1	1.00	24	10	15177	SAL	364,248	-	-	-	364,248
										OPE	166,137	-	-	-	166,137
2500023	WDR D9472 IP	INFORMATION TECHNOLOGY SPECIALI	30	PF	1	1.00	24	5	10272	SAL	246,528	-	-	-	246,528
										OPE	127,560	-	-	-	127,560
2500024	WDR D9472 IP	INFORMATION TECHNOLOGY SPECIALI	30	PF	1	1.00	24	8	11899	SAL	285,576	-	-	-	285,576
										OPE	140,356	-	-	-	140,356
Total Salary											2,974,752	-	-	-	2,974,752
Total OPE											1,433,089	-	-	-	1,433,089
Total Personal Services					10	10.00					4,407,841	-	-	-	4,407,841

PIC100 - Position Budget Report

Financial/Case Management System

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 40400-600-08-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2860801	WDR D9473 IP	INFORMATION TECHNOLOGY SPECIALI	32	LF	1	0.50	12	9	14458	SAL	-	-	173,496	-	173,496
										OPE	-	-	80,241	-	80,241
2860802	WDR D9477 AP	OPERATIONS AND POLICY ANALYST 3	27	LF	1	0.50	12	9	10670	SAL	-	-	128,040	-	128,040
										OPE	-	-	65,345	-	65,345
2860803	WDR D9477 AP	OPERATIONS AND POLICY ANALYST 3	27	LF	1	0.50	12	9	10670	SAL	-	-	128,040	-	128,040
										OPE	-	-	65,345	-	65,345
2860804	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	LF	1	0.50	12	4	7588	SAL	-	-	91,056	-	91,056
										OPE	-	-	53,226	-	53,226
2860805	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	LF	1	0.50	12	9	9680	SAL	-	-	116,160	-	116,160
										OPE	-	-	61,453	-	61,453
2860806	WDM D9492 AP	MANAGER 3	32	LF	1	0.50	12	9	15174	SAL	-	-	182,088	-	182,088
										OPE	-	-	83,057	-	83,057
2860807	WDR D9471 IP	INFORMATION TECHNOLOGY SPECIALI	27	LF	1	0.50	12	9	10789	SAL	-	-	129,468	-	129,468
										OPE	-	-	65,813	-	65,813
2860808	WDR D9471 IP	INFORMATION TECHNOLOGY SPECIALI	27	LF	1	0.50	12	9	10789	SAL	-	-	129,468	-	129,468
										OPE	-	-	65,813	-	65,813
2960801	WDR D9473 IP	INFORMATION TECHNOLOGY SPECIALI	32	PF	1	0.50	12	10	15177	SAL	182,124	-	-	-	182,124
										OPE	83,068	-	-	-	83,068
2960802	WDR D9477 AP	OPERATIONS AND POLICY ANALYST 3	27	PF	1	0.50	12	10	11201	SAL	134,412	-	-	-	134,412
										OPE	67,435	-	-	-	67,435
2960803	WDR D9477 AP	OPERATIONS AND POLICY ANALYST 3	27	PF	1	0.50	12	10	11201	SAL	134,412	-	-	-	134,412
										OPE	67,435	-	-	-	67,435
2960804	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	0.50	12	5	7966	SAL	95,592	-	-	-	95,592
										OPE	54,712	-	-	-	54,712
2960805	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	0.50	12	10	10162	SAL	121,944	-	-	-	121,944
										OPE	63,349	-	-	-	63,349
2960806	WDM D9492 AP	MANAGER 3	32	PF	1	0.50	12	10	15934	SAL	191,208	-	-	-	191,208
										OPE	86,046	-	-	-	86,046
2960807	WDR D9471 IP	INFORMATION TECHNOLOGY SPECIALI	27	PF	1	0.50	12	10	11332	SAL	135,984	-	-	-	135,984
										OPE	67,949	-	-	-	67,949
2960808	WDR D9471 IP	INFORMATION TECHNOLOGY SPECIALI	27	PF	1	0.50	12	10	11332	SAL	135,984	-	-	-	135,984

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PIC100 - Position Budget Report

Financial/Case Management System

2027-29 Biennium

Cross Reference Number: 40400-600-08-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2960809	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	0.50	12	5	7966	OPE	67,949	-	-	-	67,949
										SAL	95,592	-	-	-	95,592
										OPE	54,712	-	-	-	54,712
2960810	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	0.50	12	5	7966	SAL	95,592	-	-	-	95,592
										OPE	54,712	-	-	-	54,712
										SAL	95,592	-	-	-	95,592
2960811	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	0.50	12	5	7966	OPE	54,712	-	-	-	54,712
										SAL	95,592	-	-	-	95,592
										OPE	54,712	-	-	-	54,712
Total Salary											1,418,436	-	1,077,816	-	2,496,252
Total OPE											722,079	-	540,293	-	1,262,372
Total Personal Services					19	9.50					2,140,515	-	1,618,109	-	3,758,624

PIC100 - Position Budget Report

Policy, Data and Analysis

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 40400-600-09-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004148	WDR D9503 AP	PROGRAM ANALYST 4	30	PF	1	1.00	24	8	11762	SAL	282,288	-	-	-	282,288
										OPE	139,279	-	-	-	139,279
2320201	WDR D9483 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	12973	SAL	311,352	-	-	-	311,352
										OPE	148,802	-	-	-	148,802
2320202	WDR D9483 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	12973	SAL	311,352	-	-	-	311,352
										OPE	148,802	-	-	-	148,802
2510101	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	1.00	24	5	7966	SAL	191,184	-	-	-	191,184
										OPE	109,425	-	-	-	109,425
2510102	WDR D9478 AP	OPERATIONS AND POLICY ANALYST 4	30	PF	1	1.00	24	10	12973	SAL	311,352	-	-	-	311,352
										OPE	148,802	-	-	-	148,802
2520102	WDR D9478 AP	OPERATIONS AND POLICY ANALYST 4	30	PF	1	1.00	24	10	12973	SAL	311,352	-	-	-	311,352
										OPE	148,802	-	-	-	148,802
2520103	WDR D9477 AP	OPERATIONS AND POLICY ANALYST 3	27	PF	1	1.00	24	10	11201	SAL	268,824	-	-	-	268,824
										OPE	134,866	-	-	-	134,866
2520104	WDM D9420 AP	GENERAL COUNSEL	39	PF	1	1.00	24	9	20335	SAL	488,040	-	-	-	488,040
										OPE	198,847	-	-	-	198,847
2520201	WDR D9476 AP	OPERATIONS AND POLICY ANALYST 2	25	PF	1	1.00	24	5	7966	SAL	191,184	-	-	-	191,184
										OPE	109,425	-	-	-	109,425
Total Salary											2,666,928	-	-	-	2,666,928
Total OPE											1,287,050	-	-	-	1,287,050
Total Personal Services					9	9.00					3,953,978	-	-	-	3,953,978

Appendix



Oregon
Public
Defense
Commission



Oregon Public Defense Commission

STRATEGIC PLAN

2025-2031

ADOPTED

WELCOME

The Oregon Public Defense Commission (OPDC) was established to ensure that every individual, regardless of their financial situation, has access to quality legal representation. Our vision is rooted in the belief that justice should be equitable and accessible to all, and guided by the American Bar Association's Ten Principles of a Public Defense Delivery System. In recent years, we have faced significant challenges, including a shortage of public defense attorneys and the need for modernized systems and processes. These challenges have underscored the urgency of our work and the necessity for a comprehensive strategic plan to guide the next six years.

As we embark on a transformative journey this strategic plan is not just a blueprint for the Agency; it is a commitment to the community and a roadmap to enhance the quality of public defense services across Oregon.

This strategic plan outlines our objectives and initiatives aimed at addressing the public defender shortage, improving operational efficiency, and fostering a culture of excellence within the Agency. It serves as a guiding framework for our efforts to expand our workforce, enhance support for our providers, and implement innovative solutions that meet the evolving needs of our clients.

Our vision for the next six years is clear: we aspire to build a public defense system that not only meets the immediate needs of those we serve but also anticipates future challenges. We aim to create an environment of trust, respect, and inclusivity, ensuring that our Agency reflects the diverse communities of Oregon.

Jennifer Nash
Commission Chair

Susan Mandiberg
Commission Vice-Chair

Alton Harvey, Jr.
Commission Member

Brook Reinhard
Commission Member

Senator Floyd Prozanski
Commission Member

Jasmine Wright
Commission Member

Paul Evans
Commission Member

Paul Lipscomb
Commission Member

Peter Buckley
Commission Member

Robert Harris
Commission Member

Tom Lininger
Commission Member

STRATEGIC FRAMEWORK

VISION

OPDC is a guardian of the legal rights and interests of public defense clients and a champion for effective public defense services.

MISSION

Our mission is to continually enhance the statewide public defense system to deliver highly skilled, independent, timely, and client-focused representation to eligible persons.

VALUES

Our values are the guiding principles that shape the behavior and actions of the Agency, defining our culture and character. These values promote consistency and integrity in how we treat one another, and the communities we serve.

As an organization, we are:

- Client-Centered
- Committed to Excellence
- Effective
- Diverse and Inclusive
- Compassionate
- Adaptive

GOALS AND OBJECTIVES

GOAL 1: END THE UNREPRESENTED PERSONS CRISIS

Attract, recruit, and retain highly qualified, diverse, and dedicated public defenders and non-attorney case support personnel to ensure that every client receives effective and compassionate legal representation.



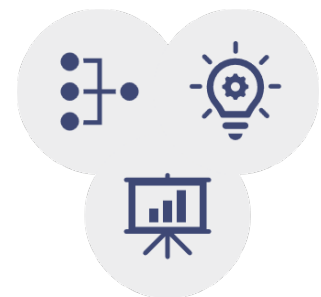
GOAL 2: IMPROVE PROVIDER RELATIONSHIPS

Strengthen our relationships with our providers by fostering a collaborative environment that promotes open communication, mutual respect, and shared objectives.



GOAL 3: CULTIVATE OPERATIONAL EXCELLENCE

Streamline our processes, improve efficiency, and foster a culture of continuous improvement by leveraging technology, investing in staff development, and implementing robust performance metrics, with a strong commitment to diversity, equity, and inclusion.



GOAL 4: FINALIZE INTEGRATION WITH THE EXECUTIVE BRANCH

Successfully complete transition activities to move operations to the Executive Branch while maintaining our commitment to excellence and client-centered service.



GOAL 1: END THE UNREPRESENTED PERSONS CRISIS

Attract, recruit, and retain highly qualified, diverse, and dedicated public defenders and non-attorney case support personnel to ensure that every client receives effective and compassionate legal representation.



Objective A: Implement recommendations outlined in the Six Year Plan to Reduce the Public Defender Deficiency, expanding our workforce and ensuring that public defense service providers have the necessary support to represent clients effectively.

- Secure additional funding proposed in the Six-Year Plan to enable the agency to engage the needed public defense service providers, including attorneys, case support personnel, and OPDC staff, to end the unrepresented persons crisis.
- Increase the public defense provider base by recruiting both criminal and juvenile defense attorneys, with a specific focus on increasing the diversity of applicants through targeted outreach of underrepresented communities.
 - Recruit approximately 80 attorneys per year to reach the total needed 980 full-time attorneys to eliminate the Adult Criminal attorney deficiency by 2031.
 - Recruit approximately 50 attorneys per year to eliminate the Juvenile attorney deficiency by 2031.
- Recruit proportionate case support personnel—such as paralegals, investigators, social workers, case managers, interpreters, and administrative personnel—to help meet caseload demands, strengthen the pipeline of professionals entering public defense service, and enable the Agency to better meet its diverse client needs.
- Implement targeted recruitment strategies that incorporate diversity and equity best practices to increase access to the public defense profession through alternative education and career paths, like law school-to-public-defense pipelines, loan forgiveness opportunities, and programs to broaden the labor market and attract lawyers across the state.
- Pursue alternative interventions aimed at reducing the public defender deficit, such use of diversion plans, and advocate for initiatives such as decriminalizing low-level non-violent misdemeanor crimes and repealing certain parts of mandatory minimum sentencing laws that are known to impact social justice and equity across the state.

- Over six years, incrementally reduce annual attorney workload hours to achieve the adopted workload standard of 1,578 case-specific hours per year for full-time public defense attorneys.
 - Strengthen caseload monitoring to ensure that workload expectations and standards are consistently communicated and maintained for all public defense providers.
- Expand the Statewide Public Defender Trial Office to enhance equitable service delivery by increasing access to legal representation for underserved populations, ensuring that all individuals receive fair and adequate defense in a timely manner and contributing to reductions in the unrepresented persons crisis.
- Continue to conduct regular economic surveys in alignment with the contract renewal process to assess hourly rates for all contracted individuals providing public defense services.
 - Regularly update hourly rates to ensure that compensation supports the Agency's recruitment and retention strategies.
 - Regularly review payment practices to ensure equitable compensation for public defense service providers.

Objective B: As outlined in Senate Bill 337, transition the Public Defense Service Delivery Model and develop the required standards, training, data collection, and oversight.

- Work with the public defense community and relevant state agency partners throughout the service delivery transition to develop, review, and launch each component of the program including performance standards and monitoring, selection criteria, case assignment, mentoring, training, and recognition.
- Convene a diverse working group of individuals from various backgrounds, including public defenders and community representatives, to bring an equity lens into the new Public Defense Service Delivery Model by identifying barriers faced by unrepresented individuals in the criminal justice system and proposing targeted strategies to address disparities.
- Provide regular reports on the status of each component of the program to enhance transparency.
- Launch the Assigned Counsel Panel Program and continuously monitor the program to identify areas for ongoing improvement and its impact on the public defender shortage.
 - Create a process to track opportunities for improvement that are identified through monitoring and develop a process to implement updates on an ongoing basis.

- Conduct a comprehensive review of provider contracts on the established cycle to ensure that the defined terms, compensation, and standards contribute to effective service delivery and support recruitment and retention efforts.
 - Perform robust provider engagement that gathers feedback from diverse geographies and demographics throughout the process to improve outcomes.

Objective C: Collaborate with regional public defense office personnel to proactively identify areas across the state where there is a current or potential future shortage of public defenders and develop a strategy to address needs.

- Conduct a comprehensive analysis of public defender distribution across the state, including retirement projections, to inform targeted interventions that enhance equitable service delivery and ensure that public defense services meet the diverse needs of individuals.
- Conduct needs assessments in underserved areas to identify specific challenges and resource gaps.
- Work with the provider advisory committee to develop recommendations on how to best manage shortages regionally.

Objective D: Build partnerships with community groups and state agencies involved in wraparound social services to strengthen the network of resources available to clients.

- Develop a list of primary partners—including community groups and state agencies—that commonly provide wraparound services that are used to support clients. Establish collaborative partnerships with community organizations that focus on addressing systemic inequities by identifying and engaging local nonprofits and advocacy groups with a proven track record in supporting marginalized populations.
- Assign Agency resources to develop relationships with key community groups and state agencies aimed at creating opportunities for collaboration.
- Identify partnership goals and share resources in collaboration with these primary partners that focus on resource sharing aimed at enhancing services for under-resourced communities, ensuring that collaborative efforts lead to tangible improvements in access and support.
 - Develop equity metrics to assess the effectiveness of partnerships in reaching and supporting under-resourced communities.

Goal #1 Key Performance Indicators

- Public defender deficiency ratio
- Provider diversity metrics

- Ratio of case support personnel (e.g., paralegals, investigators) to public defense attorneys
- Workload ratios of public defense providers compared to established standards
- Regional needs assessment report including initiatives to address shortages
- Biennial hourly rate economic survey
- Review of caseload standards in 2028

GOAL 2: IMPROVE PROVIDER RELATIONSHIPS

Strengthen our relationships with our providers by fostering a collaborative environment that promotes open communication, mutual respect, and shared objectives.



Objective A: Develop a communication strategy to share information with providers and solicit their feedback.

- Compile a comprehensive list of all existing communication materials, including newsletters, emails, reports, and digital content used to share information with public defense service providers.
- Engage providers to gather feedback on current communication practices identifying what is working well, opportunities for improvement, and recommendations for new or alternative practices.
- Update communication strategies based on feedback, focusing on opportunities to enhance accessibility (e.g., translations, alternative formats).
- Conduct regular provider surveys and/or focus groups to promote engagement and solicit input on important topics.
 - Create dashboards to communicate engagement results, trends, and important data.

Objective B: Develop an effective system to prioritize and address issues raised by providers.

- Review and update complaint reporting mechanisms to establish clear and inclusive channels for providers to report issues and concerns.
- Develop clear criteria for prioritizing issues based on urgency, impact on service delivery, legal implications, and the number of providers affected.
- Implement a tracking system for reported issues.
- Share outcomes of addressed issues with providers to demonstrate the Agency's commitment to resolving concerns.
- Periodically assess and refine the channels providers use to report issues to ensure they are inclusive and accessible to all. Solicit feedback on these channels to identify areas for improvement.

Objective C: Enhance support for providers and promote culturally competent practices.

- Perform a comprehensive assessment to identify barriers faced by providers, including public defenders and non-attorney case support personnel as well as underrepresented individuals. Gather input through surveys, focus groups, and interviews to understand unique challenges and support needs.
- Update support programs specifically designed for providers, addressing the barriers identified in the needs assessment. This may include mentorship opportunities, networking events, and resource allocation to ensure equitable access to support.
- Partner with the Oregon Criminal Defense Lawyers Association and other training providers to review training requirements for all providers, focusing on the importance of understanding and responding to the diverse backgrounds and needs of clients to equip providers with the skills necessary to deliver culturally sensitive services.

Objective D: Develop a meaningful process to recognize exceptional performance.

- Establish clear and specific criteria for what is considered exceptional performance within the profession, considering both attorneys and non-attorneys.
 - Involve contractors, other awarding entities, and employees, among others, in discussions to gather input on recognition methods and criteria.
- Create a structured program, initiative, or partnership (e.g., awards, public acknowledgments) to celebrate exceptional performance.
 - Consider the evaluation, selection, and award processes, needed personnel, and needed technology to effectively implement an awards program.
- Clearly communicate the recognition process, criteria, and programs to ensure transparency and understanding.

Goal #2 Key Performance Indicators

- Percentage change in providers participating in surveys or focus groups
- Provider feedback rating with disaggregated demographic data
- Open rate or engagement rate for digital communication
- Issue tracking metrics
- Recognition program established

GOAL 3: CULTIVATE OPERATIONAL EXCELLENCE

Streamline our processes, improve efficiency, and foster a culture of continuous improvement by leveraging technology, investing in staff development, and implementing robust performance metrics, with a strong commitment to diversity, equity, and inclusion.



Objective A: Initiate activities focused on building a strong workplace culture that promotes trust, respect, equity, and employee well-being.

- Engage employees in focus groups that represent all functions and levels within the Agency to assess current workplace culture, define the criteria of what constitutes good workplace culture, and understand the root cause of existing gaps.
- Develop a plan including targeted initiatives and success metrics to evaluate improvements to workplace culture.
- Provide training for leaders and managers on effective communication, conflict resolution, and fostering a positive work environment that is inclusive and equitable for all staff.
- Implement equitable employee recognition programs to celebrate achievements and milestones.
- Create opportunities for peer-to-peer recognition to foster a sense of community and appreciation.
- Ensure all onboarded staff are introduced to the Agency's values and workplace behavior expectations.
- Regularly evaluate the effectiveness of culture improvement initiatives through follow-up surveys and feedback sessions, making adjustments as necessary.

Objective B: Review and update internal communication processes (including the method, frequency, audience, and technology) to improve transparency and keep people informed of important work or changes.

- Gather feedback from staff on the effectiveness of existing internal communication practices including technology, frequency, messaging, and means to identify gaps and areas for improvement.

- Create a communication strategy that outlines goals, audiences, key messages, communication channels, and frequency of updates.
- Explore and implement modern communication tools that facilitate efficient information sharing that is accessible to all staff.
- Regularly assess the effectiveness of communication processes.

Objective C: Implement a comprehensive staff development program that includes training and skill enhancement to foster a culture of excellence.

- Evaluate the effectiveness and equity of the current employee development programs, policies, procedures, and practices considering the impacts of transitioning to the Executive Branch. Determine what is working well and where improvements are needed.
- Establish clear objectives for an updated staff development program that aligns with organizational goals and employee career aspirations.
 - Develop a structured curriculum that includes a variety of training methods (e.g., workshops, online courses, mentorship) tailored to different learning styles to enhance inclusion.
 - Create a training calendar that outlines when and where training sessions will take place, ensuring accessibility for all staff.
- Install the needed resources to implement updates to the employee development framework, ensuring that diversity, equity, and inclusion are core components of all training and development initiatives.
 - Offer follow-up resources, such as coaching or additional materials, to reinforce learning and encourage skill application in the workplace.
- Establish metrics to assess the impact of the training on employee performance and satisfaction, gathering feedback for continuous improvement.

Objective D: Develop and operationalize an Agency-specific Diversity, Equity, and Inclusion (DEI) plan incorporating all the strategies of the statewide DEI Action Plan complete with goals and timelines.

- Identify champions and early advocates within the Agency to lead planning.
- Engage Agency staff, providers, and clients to identify DEI goals for the Agency.
- Develop a data-informed 3- to 5-year racial equity plan and share the plan with the state's Office of Cultural Exchange.
- Set a realistic timeline for completing the plan, including milestones for expected outcomes.

Objective E: Complete the objectives outlined in the Remediation Plan addressing necessary updates to the Agency's policies, procedures, technology, and staffing strategy.

- Develop policies and procedures for all new initiatives. Ensure they are aligned with the updates to policies and procedures as part of the Executive Branch transition.
- Evaluate and modernize systems and processes related to case management, timekeeping, and billing through the Financial Case Management System (FCMS) project.
- Review positions and ensure they align with classification and compensation standards to promote equity.
- Review, develop, and update the employee onboarding process.
- Develop a process to ensure job descriptions are up to date.
 - Identify opportunities to make updates that avoid screening out qualified applicants by focusing on essential skills and competencies, avoiding unnecessary qualifications, clearly defining the essential functions of the role, and including potential accommodations for individuals with disabilities when listing physical requirements.

Objective F: Improve the Compliance, Audit, and Performance (CAP) program to help strengthen the Agency's program management, performance, and oversight.

- Upon completion of the Agency's DEI Action Plan, review, update, and finalize an Audit and Accountability plan.
 - Incorporate DEI considerations into regular compliance checks, ensuring that all practices, policies, and services provided are accessible, fair, and free from bias.
- Develop and finalize program design, including roles and responsibilities, organizational charts, and goals.
- Provide DEI-specific training for staff involved in the audit and compliance processes, ensuring they are equipped to recognize and address implicit biases and understand the importance of equity in their work.
- Identify and implement performance measures to monitor the success of the CAP program and ensure that program implementation is aligned with the Agency's DEI objectives.

Goal #3 Key Performance Indicators

- Percent FCMS implementation complete
- Percent policies and procedures updated

- DEI metrics
- Workplace culture assessment
- Percent participation in employee training and development programs

GOAL 4: FINALIZE INTEGRATION WITH THE EXECUTIVE BRANCH

Successfully complete transition activities to move operations to the Executive Branch while maintaining our commitment to excellence and client-centered service.



Objective A: Execute the activities outlined in the Executive Transition Workplan, carrying forward existing processes that are effective and taking advantage of improvement opportunities.

- Facilitate implementation of the Executive Transition Workplan by clearly assigning ownership over activities and outlining individuals who should be included in development, review, approval, and launch.
- Manage deadlines for each activity in the Executive Transition Workplan to ensure timely execution.
- Continue to engage state partners throughout implementation including the Department of Administrative Services, Department of Justice, State Archives, and others to review expectations and ensure that the intended outcomes of each area of work are consistently understood and met.

Objective B: Monitor the transition to adapt to changes as they occur and report on plan progress.

- Assess resource allocation on a regular basis to support ongoing transition efforts, including budget and personnel adjustments.
- Regularly update planning documents with the status, timeline, people, and other resources needed to transition to the Executive Branch.
- Communicate transition plan changes to impacted parties, assess the impact of those changes on impacted parties' workloads, and then adjust accordingly.

Objective C: Regularly engage state partners including the Department of Administrative Services and others to address future operational needs.

- Establish regular meetings with partners to discuss current and future needs and opportunities for collaboration.

- Provide relevant data, reports, and insights on operational performance and future needs to inform discussions and decision-making.
- Seek input from partners on current operations and potential improvements to ensure their perspectives are considered.

Objective D: Develop supportive policies, procedures, and guidelines to ensure the ongoing independence of the public defense function.

- Review existing executive policies and identify improvements needed to ensure ongoing independence.
- Develop or update policies as identified to ensure that public defense providers responsible for direct representation have the independence to do so ethically.
- Review risk coverage and update and write policies to align with the Executive Branch requirements.

Goal #4 Key Performance Indicator

- Progress reporting on completed Executive Transition Workplan activities

APPENDIX A

Strategic Planning Process

This plan was collaboratively developed based on input from the OPDC Commission, OPDC management and staff, Department of Administration partners, and residents.

The OPDC Commission and management team grounded the strategic plan in the history and operating model of the Agency while considering the current conditions, major initiatives in progress, and the future of public defense in the state.

The strategic plan was developed through a series of work sessions, both public with the OPDC Commission and private with OPDC's management team. The plan was presented to the community through an online survey in November 2024 and adjustments were made to account for public input. The plan was presented for adoption by the OPDC Commission in February 2025.

Supportive Planning Documents

This strategic plan is one of several key planning tools that guide the Agency's work and strategic direction. It has been developed in conjunction with other critical planning documents, all of which were carefully considered to ensure alignment with the Agency's overall mission, vision, and goals. Throughout the development process, these documents have been used to inform decision-making, identify priorities, and set clear objectives for the Agency's future. By considering the full scope of these interconnected plans, we ensure a comprehensive and cohesive approach to achieving our long-term goals while remaining adaptable to emerging challenges and opportunities. These documents include:

- 2025-2027 Affirmative Action Plan
- Six-Year Plan to Reduce the Public Defender Deficiency
- Executive Transition Workplan
- Remediation Plan
- Modernization Roadmap
- Quality Management Plan
- IT Roadmap
- CAP Transition Plan

Annual Reporting Cycle

The Agency has established an annual strategic planning reporting cycle to ensure continuous alignment with our long-term goals and to track progress toward achieving

them. This cycle serves as a regular checkpoint for evaluating the effectiveness of our strategies, identifying any emerging challenges, and making necessary adjustments. Each year, we will review key performance indicators, assess completed initiatives, and refine our objectives to stay responsive to changing needs and priorities. This ongoing process fosters transparency, accountability, and strategic foresight, ensuring that we remain focused on our mission while adapting to evolving circumstances in a dynamic environment.

ACKNOWLEDGMENTS

Thank you to all the people who dedicated their time and insights during the development of this strategic plan.

State of Oregon Agency Partners

Oregon Residents

OPDC Commission

OPDC Management and Staff

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: AGENCY QUESTIONS

Executive leadership: Please answer the following questions regarding your agency's strategic mission, goals and programs. To fill out this worksheet, download a copy and type your answers under each question.

1. Who is completing this agency REIS?

The Oregon Public Defense Commission's (OPDC) leadership team, with input from program and policy staff responsible for strategic planning, budget development, and agency operations, is completing the REIS.

2. Does your agency have a DEIB practitioner? (Yes or No)

a. If yes, describe how you collaborated with them on this REIS.

b. If you did not collaborate with them, why not?

OPDC does not currently have a dedicated Diversity, Equity, Inclusion, and Belonging (DEIB) practitioner. To incorporate equity considerations into this assessment, the agency relied on its strategic planning process, which involved engagement with the OPDC Board, ongoing partnerships with Oregon law schools, regular communication with provider organizations and stakeholders, and analysis of available program and operational data. These collaborative processes help inform agency decisions regarding access to public defense services and workforce development.

3. How do the agency's mission, goals and programs impact racial equity?

OPDC's mission is to ensure constitutionally competent and effective legal representation for persons eligible for public defense services. Access to quality legal representation is a fundamental component of a fair justice system and helps protect the constitutional rights of all Oregonians.

Research has consistently identified racial and ethnic disparities throughout the criminal justice system. By working to improve access to qualified public defense providers, reduce the number of unrepresented individuals, strengthen provider capacity statewide, and support effective delivery of legal services, OPDC's programs may help reduce barriers that disproportionately affect historically underserved communities.

The agency's strategic goals emphasize statewide access, accountability, workforce sustainability, and continuous improvement, which support equitable service delivery across Oregon's diverse communities.

Diversity, equity and inclusion are woven throughout our 2025-2031 [Strategic Plan](#). Specifically, Goal 3, Objective D is to “Develop and operationalize an Agency-specific Diversity, Equity, and Inclusion (DEI) plan incorporating all the strategies of the statewide DEI Action Plan, complete with goals and timelines.”

4. What barriers exist in your agency’s mission, goals, and programs that could hinder the advancement of racial equity?

OPDC operates within a complex legal system and does not control many factors that contribute to disparities within the criminal justice process. Provider shortages, particularly in rural and underserved areas, workforce capacity limitations, incomplete demographic data, and historic inequities in access to legal services can create challenges to advancing equitable outcomes.

The agency currently has limited demographic information regarding providers and clients, which limits its ability to fully evaluate racial disparities and measure long-term trends across programs.

5. What opportunities exist in your agency’s mission, goals, and programs that could help advance racial equity?

OPDC has opportunities to advance racial equity by expanding provider capacity, improving statewide access to public defense services, strengthening partnerships with legal education institutions and provider organizations, and investing in systems that improve transparency and accountability.

The agency's ongoing efforts to reduce the number of unrepresented individuals, support workforce development initiatives, improve operational data, and modernize business systems will enhance its ability to identify disparities and make data-informed decisions regarding equitable service delivery.

6. How is community voice included in your assessments of progress, equity, and racial disparities?

OPDC incorporates community and stakeholder perspectives through a governing board, ongoing engagement with public defense providers and provider

organizations, partnerships with Oregon law schools, and collaboration with justice system stakeholders.

The agency also receives operational feedback through regular interaction with contractors, attorneys, courts, and community partners, which helps inform program improvements and strategic planning.

As the agency continues to develop its data systems and engagement practices, it will seek opportunities to further incorporate diverse perspectives into program evaluation and policy development.

7. What measures are you using to track equity changes over time?

OPDC tracks several measures that may provide insight into equitable access to public defense services, including:

- Geographic distribution of contracted providers;
- Monthly reporting regarding unrepresented individuals;
- Payment processing timelines;
- Limited case outcome information;
- Limited language access data, including interpreter expenditures; and
- Program-specific operational metrics.

The agency continues to improve its data infrastructure and anticipates that future system enhancements will support more comprehensive analysis of service delivery and program performance.

8. Describe any racial disparities or trends you are noticing across your agency, programs, and data.

OPDC recognizes that substantial research has documented racial and ethnic disparities throughout the criminal justice system. While the agency has limited client and provider demographic data available for direct analysis, operational data indicates that provider shortages and service gaps can create barriers to timely access to public defense services, particularly in geographically underserved areas.

The agency continues to improve its ability to collect and analyze data that can inform policy decisions and identify opportunities to improve equitable access to constitutionally required legal representation. OPDC's strategic priorities include strengthening provider capacity, improving service delivery, and enhancing data quality to better understand and respond to disparities over time.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

This POP provides ongoing funding necessary to support the implementation, stabilization, maintenance, and long-term operation of OPDC's Financial Case Management System (FCMS). The funding supports completion of statewide implementation, ongoing system administration, staffing, licensing, maintenance, and operational support for agency staff and external users.

2. Why is the POP being proposed?

FCMS is a multi-phase modernization effort intended to improve OPDC's financial and case management operations. Continued funding is necessary to complete implementation, support long-term system operations, and maximize the state's investment in the project.

The system will improve operational efficiency, payment processing, reporting capabilities, and data management across the agency.

Consultation

3. Who is completing this REIS?

OPDC leadership and program staff responsible for budget development and FCMS implementation.

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

OPDC leadership and program staff responsible for FCMS implementation will monitor system performance and operational outcomes. Methods include tracking payment processing timelines, system adoption, operational metrics, and

improvements in data quality and reporting capabilities. Future reporting capabilities may support additional analysis of service delivery and program performance across geographic regions and case types.

5. Does your agency have a DEIB practitioner (Yes or no)?

No

- a. If yes, describe how you collaborated with them on this REIS.**
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

Equity considerations were incorporated through the agency's strategic planning process, approval by OPDC's board, engagement with agency staff and stakeholders, and evaluation of the system's operational impacts.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

Yes

- a. If yes, describe how you collaborated with them on this REIS.**

Development of this POP involved collaboration among agency leadership, program staff, project management personnel, and operational stakeholders responsible for financial management and service delivery.

Implementation planning also includes ongoing engagement with external providers, contractors, and vendors who will utilize the system.

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

Community Engagement and Data

- 7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**
- a. How did you identify these impacted groups?**
 - b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**
 - c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**
 - d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

This POP primarily supports administrative infrastructure and does not directly target specific racial or ethnic groups. However, improved financial and case management systems may indirectly benefit all communities served by OPDC by improving operational efficiency, supporting timely payments to providers, and strengthening the agency's ability to monitor service delivery.

Research has identified disparities throughout the criminal justice system. Improved data infrastructure and reporting capabilities can enhance OPDC's ability to identify service gaps and evaluate program performance over time. FCMS will improve the agency's ability to analyze information across geographic regions and case types and support more informed decision-making regarding public defense services.

The agency does not anticipate disproportionate adverse impacts associated with implementation of this POP.

- 8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**
- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

FCMS implementation has involved collaboration among agency leadership, program staff, external providers, contractors, vendors, and governance bodies responsible for project oversight. Feedback from users and stakeholders continues to inform implementation planning and long-term operational support. The agency will continue engaging system users throughout implementation and future system enhancements.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.**
- b. How disparities would likely persist or worsen.**

If this POP is not funded, OPDC could face challenges completing implementation and maintaining long-term operation of FCMS. Delays or disruptions could reduce anticipated improvements in payment processing, operational efficiency, and data quality. Opportunities to improve reporting and better understand service delivery across the state could also be limited. While the impacts would affect all users of the system, delayed modernization could reduce the agency's ability to identify and respond to service gaps over time.

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?**
- b. How will leadership be informed of equity impacts?**
- c. How will the community be involved in monitoring outcomes?**

OPDC leadership and program staff responsible for FCMS implementation will monitor operational outcomes and system performance. Progress will be communicated through agency reporting processes and to agency leadership and the Oregon Public Defense Commission. As data capabilities mature, the agency will evaluate

opportunities to use system information to better understand service delivery and support continuous improvement efforts.



Oregon Public Defense Commission’s forecast methodology applied to the Office of Economic Analysis Forecast of new eligibles for public defense counsel published April 2026.

The forecast of new eligible clients for the Oregon Public Defense Commission (OPDC) impacts the following programs: the Adult Trial Division (ATD), Juvenile Trial Division (JTD), Parent Child Representation Program (PCRP), Preauthorized Expenses Program (PAE), Court Mandated Expenses Program (CME), the Oregon Trial Representation Division (state attorney employees), and the Appellate Division (state attorney employees). The Adult Trial Division primarily handles adult criminal matters. The Juvenile Trial Division and the Parent Child Representation Program provide legal representation for parents and children involved in dependency cases and juvenile delinquency proceedings. The Court Mandated Expense Program supports mandated services such as interpreters and analyses by the Oregon State Hospital, as well as hourly paid attorneys. The Preauthorized Expense program supports expert services across all programs.

The service delivery structure supports an implied hierarchy. Initial case assignments are made to capacity contractors, followed by state trial division attorneys, then the remaining cases are assigned to contracted hourly attorneys. For criminal appellate matters, representation begins with the state Appellate Division before cases are distributed to capacity contractors and panel attorneys. The State Juvenile Appellate Division represents parents in dependency cases. To avoid conflicts of interest inherent in representing all parties in dependency matters, child petitioners (dependency and delinquency) are referred to capacity contractors and Appellate panel attorneys.

The Preauthorized Expense Program and the Court Mandated Expense Program support adult criminal cases, juvenile dependency and delinquency matters, and appeals related to both adult and juvenile proceedings.

Acronyms, Definitions, Terminology

Maximum Attorney Capacity (MAC): MAC is the schedule of case appointments. The MAC standards are applied in the following programs: Adult Trial Division and Juvenile Trial Division. The MAC of a 1.0 FTE Attorney can take is based on the following standards reflecting the maximum number of Cases an Attorney could be assigned in a 12-month period from one Case type.

Criminal Annual Caseload Limits - MAC	Max cases per year	MAC Weight Per Case (1/annual limit)
Murder	6	0.167
Jessica's Law	6	0.167
Ballot Measure 11	45	0.022
Major A/B Felonies	138	0.007
Minor C Felonies	165	0.006
Misdemeanors	300	0.003
Probation Violation	825	0.001
Civil Commitments	230	0.004
PCR/Habeas	45	0.022
<i>PCR Appeal</i>	<i>50</i>	<i>0.020</i>
<i>Civil Commitment Appeals</i>	<i>60</i>	<i>0.017</i>

Juvenile Annual Caseload Limits - MAC	Max Cases per year	MAC Weight Per Case (1/annual limit)
Murder	4	0.250
Delinquency	132	0.008
Dependency	69	0.014
Probation Violation	825	0.001
<i>Juvenile Appeals</i>	<i>32</i>	<i>0.031</i>

Full-Time Equivalent (FTE): FTE is based on non-caseload specific time paid for under a capacity based contract. Attorney supervisors are classified as FTE as they are not assigned a caseload and attorneys staffing a specialty court are classified as FTE. An attorney can be classified as both MAC and FTE. For example, .75 MAC and .25 FTE for specialty court staffing.

Capacity Contractors: A contractor that agrees to the terms of a criminal or juvenile capacity contract. MAC standards or PCRCP open caseload standards are applied.

Hourly Contractors: An attorney who agrees to the terms of the hourly contract or an attorney who is assigned cases by OPDC and bills monthly for services.

Adult Trial Division (ATD): This program represents adults eligible for court appointed counsel in the Circuit Court and is based on the MAC contracting model. This program also supports contractors who represent adults before the Psychiatric Security Review Board (PSRB) and other attorney providers who provide consultation and representation for Padilla and Forensic matters.

Juvenile Trial Division (JTD): This program represents adults and juveniles eligible for court appointed counsel in Juvenile Court.

Parent Child Representation Program (PCRCP): This program represents parents and children in dependency cases and delinquency matters and is based on an open caseload model of 80 cases.

Preauthorized Expenses Program (PAE): This program supports all requests for all case types for expert services such as investigators, psychologists, firearms experts, probation evaluations, forensic analysis, etc.

Court Mandated Expenses Program (CME):

Trial Representation Division (TRD): OPDC employees, state trial attorneys. The division represents adults in criminal cases in circuit court and is held to the MAC schedule of case appointments.

Appellate Division: OPDC employees, state appellate attorneys. This division represents adults in criminal appeals cases before the Court of Appeals and Supreme Court. This division also represents parents in dependency petitions on appeal.

Forecast Budget Methodology

Adult Trial Division and Trial Representation Division

1. **Data Conversion.** Convert the OEA public defense forecast into two bivariate tables containing data by county and case type. Each table represents a single fiscal year. See *Criminal FY28-29* worksheet.
2. **Applying policy-based contracting factor for Co-Counsel:** Co-counsel is required for murder cases. Jessica's Law cases allow for co-counsel when requested. Both case types have been adjusted to account for co-counsel. See *Criminal Service Delivery (2)* worksheet, column AB "OPDC Forecasted Cases Total FY28"
3. **Projected MAC.** Projected MAC is calculated based on the OPDC Forecasted Cases Total (Column AB) and annual MAC standards. See column AC for formula display.
4. **MAC % Applied.** The established MAC is presumptive that an attorney will represent the eligible client on a case until disposition. The MAC rate (%) represents an increase or decrease to MAC based on the following contracting factors: partial weighting due to attorney withdrawal, co-counsel representation (cases other than Murder and Jessica's Law), outside of contractor home county designation, and extraordinary case weight for complexity. The MAC rate is based on historical behavior for each county. See column AD.

Hypothetical Example: County H has capacity contractors (Contractor A and Contractor B). Contractor A is appointed to a misdemeanor and receives 0.003 MAC for the case. Contractor A is made aware of a conflict after 13 days of representation and must withdraw. The MAC for this case must be adjusted to 0.0015 (a 50% reduction per the contract) due to the withdrawal. Contractor B does not have a conflict and can accept appointment to the case and receives 0.003 MAC for the appointment. This results in a total of 0.0045 MAC granted in a county for a single misdemeanor when misdemeanors carry a standard case weight 0.003 MAC.

An analysis of each county's data was reviewed to determine the % of MAC increase or decrease. Example: The forecast returns 200 cases for County H. A conversion of the number and types of cases to MAC returns 4.5 MAC. Historical data confirms the agency has paid for case weight 15% above the

number forecasted cases converted to MAC. The % of MAC adjustment (either increase or decrease) must be accounted to accurately price of the cost of representation in each county. Each county has its own culture and cadence of appointment, co-counsel, and withdrawal factors; as such the data analysis must be applied to each jurisdiction accordingly. County H is forecasted for 4.5 MAC, the agency has adjusted the MAC by 15% $[4.5 * .15 = .675]$ yielding an Adjusted Projected MAC of 5.18 $[4.5 + .675 = 5.175]$.

After contracting factors are applied, the total MAC conversion of cases is calculated by county to produce the adjusted projected MAC based on the current forecast.

5. **Adjusted projected MAC.** The adjusted projected Mac displays the translation of the forecast by county with contracting factors applied. Adjusted projected MAC is the projected need for the next biennium. This is “F1 (MAC for Eligible Cases).” See column AE.
6. **Recognize the existing contracted MAC as of April 2026.** This is the existing capacity of contracted providers in each county as of April 2026. See column AF.
7. **Delta of Capacity Contracted MAC less the Adjusted Projected MAC.** This represents the need for state employee attorney capacity or hourly contractors. Calculate the adjusted projected MAC less the current contracted MAC as of April 2026. This is “F2 (F1-Current MAC).” This calculation identifies where capacity contractors are unable to provide representation (capacity contract deficit or risk to the judicial jurisdiction’s representation sustainability). This need must be recognized by the agency’s Trial Representation Division (state employee attorneys or hourly contractors (CME program)). See column AG.
8. **Trial Representation Division (TRD MAC).** The trial representation division has three offices: the Northwest regional office which primarily serves Multnomah Washington and Clackamas counties; the Central Valley office, Marion county; and the Southern regional office which primarily serves Jackson, Klamath and Lake counties. The Northwest and Southern offices serve the specified counties listed, however the Central Valley office is flexible and will provide representation statewide as necessary. TRD attorney MAC has been applied in counties where there is an identified capacity contractor deficit. TRD managers acknowledge the capacity contractor need and unrepresented person crisis can ebb and flow due to various factors and remain flexible to adjust as needed. See column AH.

9. **Delta - Remaining Need.** F3 (Delta – MAC to hourly). This represents the MAC that cannot be realized by capacity contractors or state employee attorneys under TRD. These cases must be priced and accounted for under the Court Mandated Expenses program by hourly contractors. See column AI.

This analysis accounts for the change in projected cases, the conversation of cases to MAC with contracting factors, accounts for the current capacity of contractors and the placement of TRD attorneys and the cases they will cover. Based on this analysis, capacity contractors and TRD attorneys are not funded to cover the projected caseload for the next biennium. The delta or remaining need of 52.11 MAC must be priced and forecasted as hourly contractors under the CME program.

Pricing Service Delivery and OPDC Contracted Attorney Qualifications Rates.

- a. Total projected Mac (column AE) is applied over the four attorney qualification levels using current data regarding the percentage of total contracted MAC at each attorney qualification level.
- b. Supervision attorney is added based on the current biennium's level of supervision. Supervision is based on a ratio of 10 attorneys to one supervisor.
- c. Investigation FTE is added based on the current contracted investigation FTE.

The following programs are included in the current (April 2026) MAC and FTE:

Exceed Caseload Program (ECP): The agency was allotted \$2,200,00 one-time funding in 25-27 biennium for this program. The amount of MAC the agency is currently paying for is included in forecast. If this program sunsets, the forecast must be adjusted to display the current MAC without adjusted increased MAC.

Reduced Caseload Program (RCP): The reduced caseload program is accounted for as follows: An attorney who has passed the OSB Exam, with less than xx months of experience, and has qualified at Attorney Level 1 is bifurcated as 0.66 MAC and 0.34 FTE. If the reduced caseload program sunsets, the forecast MAC must be corrected.

Forecast Budget Methodology

Juvenile Trial Division and Parent-Child Representation Program

The Juvenile Trial Division is contracted based on the Maximum Attorney Capacity schedule. The Parent-Child Representation Program is contracted based on an open caseload model of 80 open cases or approximately 60 appointed cases. The following counties are designated as PCRCP: Benton, Clatsop, Columbia, Coos, Douglas, Lincoln, Linn, Multnomah, Polk, and Yamhill.

1. **Data Conversion.** Convert the OEA public defense forecast into two bivariate tables containing data by county and case type each table represents a single fiscal year. See Juvenile Service Delivery (2) worksheet, Column M “OPDC Forecasted Total FY 28.”
2. **Projected MAC.** The adjusted projected Mac converts the projected number of cases to MAC. See Column N for the formula calculation.
3. **Applying policy-based contracting factors.** For each fiscal year apply contracting factors after contracting factors are applied to the forecasted cases and calculated by county.
 - a. **MAC % Applied.** The established MAC is presumptive that an attorney will represent the eligible client on their case until disposition. The MAC rate (%) represents an increase or decrease to MAC based on the following contract factors: partial weighting due to attorney withdrawal, co-counsel representation, outside of contractor home county designation, extraordinary case weight for complexity. The MAC rate is based on historical behavior for each county. See Column O.
4. **Adjusted Contracted MAC.** The adjusted contracted MAC displays the translation of the forecast by county with contracting factors applied. Adjusted projected MAC is the projected need for the next biennium. This is “F1 (MAC for Eligible Cases).” See column P.
5. **Recognize the existing contracted MAC as of April 2026.** This is the existing capacity of contracted providers in each county. The program analysts reviewed the existing contract MAC and noted the significant program changes that will be realized during the current biennium. The expansion of the Early Resolution Program

in Washington County and the expansion of public defender cohorts for certified law clerks was accounted for. See Column Q.

- 6. Delta of Capacity Contracted MAC less the Adjusted Projected MAC.** Calculate the adjusted projected Mac less the current contracted Mac as of April 2026. This is F3 (F1-Current MAC).” This calculation identifies where capacity contractors are unable to provide representation (capacity contract deficit or risk to the judicial jurisdiction’s representation sustainability). The remaining need must be priced as hourly contractors in the CME program. See column R.

Pricing Service Delivery and OPDC Contracted Attorney Qualifications Rates.

- a. Total projected Mac (column P) is applied over the four attorney qualification levels using current data regarding the percentage of total contracted MAC at each attorney qualification level.
- b. Supervision attorney is added based on the current biennium’s level of supervision. Supervision is based on a ratio of 10 attorneys to one supervisor.
- c. Investigation FTE is added based on the current contracted investigation FTE.

The following program is included in the current (April 2026) MAC and FTE:

Reduced Caseload Program (RCP): The reduced caseload program is accounted for as follows: An attorney who has passed the OSB Exam, with less than xx months of experience, and has qualified at Attorney Level 1 is bifurcated as 0.66 MAC and 0.34 FTE. If the reduced caseload program sunsets, the forecast MAC must be corrected.

Forecast Budget Methodology

Appeals

The Appellate Division provides quality representation to eligible individuals in criminal cases, parole cases, and juvenile dependency cases on direct appeal in the state appellate courts and, where appropriate, in the United States Supreme Court. The Appellate Program consists of a criminal section and a juvenile section. Due to inherent conflicts of interest, the program cannot represent every appellant. As a result, cases are referred to an established panel of attorneys for both criminal and juvenile matters. Additionally, capacity contractors provide representation in juvenile cases, civil commitment proceedings, habeas corpus matters, and post-conviction relief cases.

The “appeals” category within the forecast includes all appellate case types. At OPDC’s request, the Office of Economic Analysis provides a detailed breakdown of these appeals by case type. As outlined above, appellate cases are distributed across the Appellate Division (state attorney employees), capacity contractors, and hourly contractors commonly referred to as panel attorneys. Panel attorneys are recognized as experienced, high-quality specialists in appellate practice.

The April 2026 forecast represents the first instance where the agency has analyzed the Appellate Division’s full-time equivalent staffing in relation to projected caseloads.

1. **Data Organization.** Organize the appeals case types by Service Delivery, Service Type, and Case Types by fiscal year. See worksheet “Appeals Service Delivery (2)” column D
2. **Projected Mac.** F1 MAC for Eligible Cases. The number of projected cases applied to the MAC standards. See column F.
3. **Recognize the existing contracted Mac and Appellate Division FTE as of April 2026.** This is the existing capacity of contracted providers and the current Appellate Division FTE. See column G
4. **Delta of Capacity Contracted MAC and Appellate Division FTE less the Adjusted Projected MAC.** Calculate the adjusted projected Mac less the current contracted Mac and Appellate Division FTE as of April 2026. This is F3 (F1-Current MAC). This is the number of cases that cannot be represented by the Appellate Division or capacity contractors. These cases must be priced and accounted for under the

Court Mandated Expenses program by hourly contractors or hourly panel members.
See column H.

Forecast Budget Methodology

Package 040 – Mandated Caseload General Funds

The mandated caseload adjustment for CSL for 27-29 was calculated based on these steps:

1. Record the 25-27 LAB forecast (April 2025) and 27-29 CSL forecast (April 2026) by Case Types for Criminal, Juvenile, PCR, and Appeals. Juvenile and PCR were parsed out based on county program designation. *[See Columns A, B, C]*
2. Establish % change from 25-27 LAB forecast (April 2025) to 27-29 CSL forecast (April 2026). *[See Column D]*
3. Current Contracted FTE totals as of April 2026 were applied to each case type as the attorney level qualification allow. This FTE includes supervision and ECP program attorneys. *[See Column E]*
 - a. Criminal Case types:
 - i. Attorney Qualification Level 1: Misdemeanors
 - ii. Attorney Qualification Level 2: Minor Felony and Civil Commitment
 - iii. Attorney Qualification Level 3: Major Felony, Measure 11, and Probation Violations
 - iv. Attorney Qualification Level 4: the Total FTE was parsed out for statewide contracts including appeals, post-conviction relief, habeas corpus. The sum of FTE, AQ 4 was applied to Murder and JLaw.
 - b. Juvenile Case types
 - i. Attorney Qualification Level 3 was applied to all juvenile case types distributed over the spread of total case types for 27-29
 - c. PCR
 - i. The PCR Rate and FTE were applied. There is one rate for the program that is separate and distinct from the other capacity MAC contractors. PCR is an open workload model.
 - d. Appeals
 - i. The current FTE the Appellate Division for Deputy Defender was recorded for misdemeanor and contempt case types, and the FTE for Senior Deputy Defenders was recorded for Felony cases. The specific contracted capacity FTE for civil commitments, post-conviction relief, habeas corpus, and juvenile case types were recorded.
4. Calculate FTE with growth change. Current FTE multiplied by % change. *[Column F]*

5. FTE Change is the FTE w/% increase less the Current FTE. [Column G]
6. 25-27 price is the attorney qualification rates plus 5% administrative fees for Criminal, Juvenile, and PCR. [Column H]. For Appeals cases, Deputy Defender and Senior Deputy Defender rates were recorded as is salary and OPE rate schedule.
7. Current Cost. This is the current FTE (column E) multiplied by the 25-27 price (column H) multiplied by 2 for account for both fiscal years in the forecast.
8. Change Cost. The FTE change (column G) multiplied by the 25-27 price (column H) multiplied by 2 for account for both fiscal years in the forecast. The is the amount established for package 040 for the agency's CSL for Adult Trial Division, Juvenile Trial Division, and PCR and Appeals.

The Adult Trial Division Program has additional consideration for package 040. The model displays \$22,405,896 over what service delivery requires. This amount with the mandated caseload calculation (with inflation) of 21,748,011 leave a delta of -657,885.

Package 040 – Mandated Caseload Other Funds Limitations (Title IV E Claims)

1. The 25-27 LAB Amount Plus package 020 was increased by the percentage change in juvenile cases from April 2025 Forecast to the April 2026 Forecast, which is 2.53%.
2. Includes the following Programs: Juvenile Trial Division, Parent Child Representation Program, Court Mandated Expenses, and Preauthorized Expense Programs.

	April 2025 Forecast	April 2026 Forecast		
	2025-27	2027-29	Delta (+/-)	%
Criminal Cases	178,735	188,514	9,779	5.19%
Juvenile Cases	29,178	29,936	758	2.53%
Total	207,913	218,450	10,537	5.07%

Forecast Budget Methodology and Package 040

Hourly Cases – Court Mandated Expenses Program for Hourly Cases

(Excludes the Application Contribution Program)

Current Funding and Overview

Hourly cases are those eligible for court-appointed counsel when neither a capacity contractor or state attorney can be assigned. These cases arise due to conflicts of interest, capacity constraints, ethical limitations, or workload concerns. This program includes In-State Travel, Professional Services, and Other Professional Services. The most significant budget concern is the cost of hourly contractors (attorney fees) needed to represent individuals eligible for court-appointed counsel.

The 2025–27 biennium was funded at \$65,492,350 General Fund, plus \$2,098,261 in Other Funds limitation for Title IV-E claims, and \$11,121,931 in THIP one-time funding. During the 2026 Legislative Session, the General Fund was reduced by \$2,131,986 to support attorney and staff positions in the Trial Representation Division.

This program has been underfunded for the past two biennia, requiring the agency to request rebalance packages. Current projections show that all available funds will be exhausted by December 2025, necessitating another rebalance. Due policy changes that affect billing and caseload flow, the standard CSL methodology for package 040 cannot be applied. The sunset of the THIP program (June 30, 2025) and revised billing practices, further supports a deviation from the standard approach for programs affected by mandated caseload.

Context and Policy Changes

In April 2024, the Commission amended its billing policy to allow hourly providers to submit invoices monthly rather than only at the conclusion of representation. This change was necessary to encourage providers to accept appointments during the unrepresented crisis and to ensure that the LAB for the current biennium would fund cases appointed in the same biennium.

However, analysis of paid invoices shows that a significant portion of current-biennium funds continue to be used for cases appointed in prior biennia. In addition, the Increased Hourly Program (THIP)—which sunset on June 30, 2025 and provided \$11 million in one-time funding—has created an additional funding gap. THIP funds were fully expended by December 2025, yet cases remain open and providers continue submitting monthly invoices, which the agency is obligated to pay.

An analysis of current biennium expenditures by case appointment date shows that, as of April 2026, only 25% of invoices paid were for cases appointed in the 25–27 biennium. The remaining 75% related to cases appointed before the current biennium, including some dating back two biennia. Extending this analysis through June 2027 indicates that 46% of the current LAB will be needed to pay for pre-25–27 case appointments, while 54% will support cases appointed in the current biennium.

Forecast 27-29

Data from July 2025 through March 2026 supports that 9% of criminal cases and 13.9% of juvenile cases are directed to the hourly contractors. The forecasted costs were calculated by applying current hourly rates to the average hours billed per case type, multiplied by the projected number of cases and adjusted by the established percentage hourly assignment factor for criminal and juvenile cases. This amount less the current LAB returns package 040.

In-State Travel, Other Professional Services, and Professional Services (non-attorney fees) were increased in alignment with the 5.07% caseload growth rate.

Forecast Budget Methodology

Package 040 - Preauthorized Expenses Program

All eligible cases represented by court appointed counsel, both at the trial level and court of appeals, request services for cases through Preauthorized Expenses Program. This program is directly impacted by the forecast and any increase in the number of projected cases has a significant and delayed impact on this program. The percentage increased change from April 2025 to April 2026 is 5.07 and the LAB for this program has been increased by 5.07%.

Other Funds, Title IV-E Claims, for this program increased by the percent change in forecasts by the juvenile cases rate.

	April 2025 Forecast	April 2026 Forecast		
	2025-27	2027-29	Delta (+/-)	%
Criminal Cases	178,735	188,514	9,779	5.19%
Juvenile Cases	29,178	29,936	758	2.53%
Total	207,913	218,450	10,537	5.07%