

**2023-25 Omnibus Operating Budget -- 2025 Supplemental
Conference Proposal
Office of Public Defense**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	44.7	137,683	153,886
2023-25 Maintenance Level	44.7	137,683	153,886
Difference from 2023-25 Original	6.6	938	6,862
% Change from 2023-25 Original	17.2%	0.7%	4.7%
Policy Other Changes:			
1. Administrative Underspend	0.0	-500	-500
2. Appellate Cases	0.2	2,002	2,002
3. Blake Underspend	0.0	0	-500
4. Litigation Costs	0.0	890	890
5. NGRI Underspend	0.0	-500	-500
6. WaTech IT Support	0.0	-485	-485
Policy -- Other Total	0.2	1,407	907
Total Policy Changes	0.2	1,407	907
2023-25 Policy Level	44.9	139,090	154,793
Difference from 2023-25 Original	6.7	2,345	7,769
% Change from 2023-25 Original	17.6%	1.7%	5.3%

Comments:

1. Administrative Underspend

Savings are captured to reflect projected administrative underspend.

2. Appellate Cases

Funding and FTE are provided for a caseload increase in the Appellate Program and for a staff attorney trainer to develop and implement training for newly-recruited and less-experienced appellate contractors.

3. Blake Underspend

Savings are captured to reflect projected underspend in the State v. Blake Program.

4. Litigation Costs

Funding is provided to cover increased costs for defense experts in dependency and termination of parental rights cases, and for litigation costs including trial transcripts and clerk's papers in appellate cases.

5. NGRI Underspend

Savings are captured to reflect projected underspend in the Not Guilty by Reason of Insanity (NGRI) program.

6. WaTech IT Support

Savings are captured to reflect unspent funds as a result of non-participation in the WaTech's Small Agency Information Technology (IT) Support program. This WaTech program does not fit the agency's business needs.

NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest + Fair Start for Kids