

Jan 2015	Apr 2015	July 2015	Oct 2015	Jan 2016	Apr 2016	July 2016	Oct 2016	Jan 2017	Apr 2017	July 2017	Oct 2017
SFY 15		SFY 16				SFY 17				SFY 18	
CFY 15			CFY 16				CFY 17				CFY 18

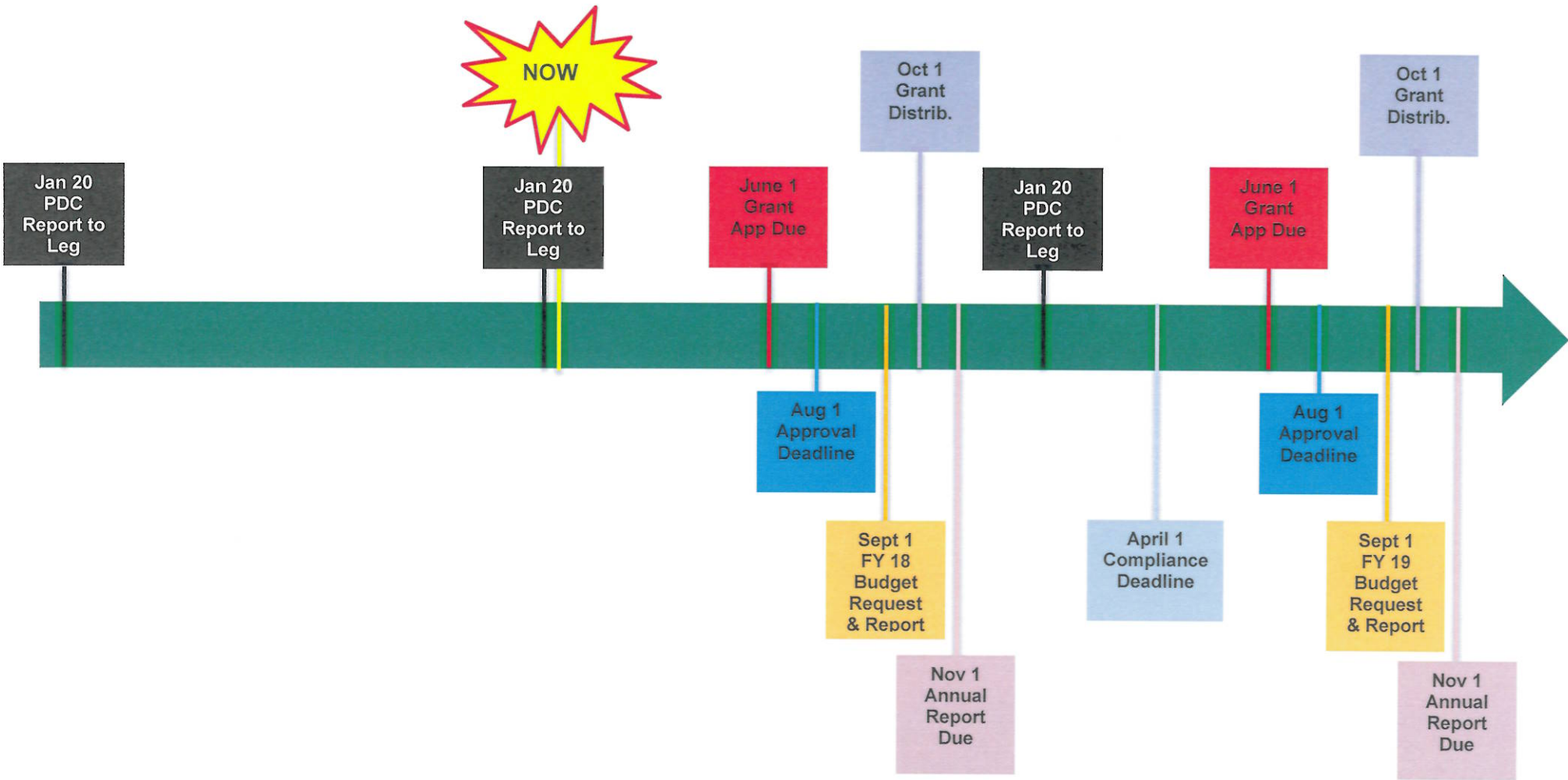


Figure 3: Fiscal Impact of PD Reform Legislation + 8.50 FTP for PDC

Position	Personnel Costs				Operating Expenditures			Capital Outlay	Trustee & Benefit Payments				TOTAL
	FTP	Salary	Variable Benefits	Fixed Benefits	General	Office Space	ISB Dues, CLEs, Westlaw	Workspace	Training	Grants (15%)	Merger Incentive (x22)	Tech. Assist.	
Ongoing/ One-time	OG	OG	OG	OG	OG	OG	OG	OT	OG	OG	OG	OG	
<i>Exec. Director</i>	1.00	71,200	15,664	12,240	0	0	1,500	0	0	0	0	0	\$100,604
<i>Adm. Asst.</i>	0.50	15,600	3,432	0	0	0	0	0	0	0	0	0	\$19,032
Adm. Asst.	0.50	15,600	3,432	12,240	19,700	0	0	0	0	0	0	0	\$50,972
Asst. Director	1.00	65,000	14,300	12,240	3,890	1,825	1,500	3,345	0	0	0	0	\$102,100
District Liaison 1	1.00	60,000	13,200	12,240	3,890	1,825	1,500	3,345	0	0	0	0	\$96,000
District Liaison 2	1.00	60,000	13,200	12,240	3,890	1,825	1,500	3,345	0	0	0	0	\$96,000
District Liaison 3	1.00	60,000	13,200	12,240	3,890	1,825	1,500	3,345	0	0	0	0	\$96,000
District Liaison 4	1.00	60,000	13,200	12,240	3,890	1,825	1,500	3,345	0	0	0	0	\$96,000
District Liaison 5	1.00	60,000	13,200	12,240	3,890	1,825	1,500	3,345	0	0	0	0	\$96,000
District Liaison 6	1.00	60,000	13,200	12,240	3,890	1,825	1,500	3,345	0	0	0	0	\$96,000
District Liaison 7	1.00	60,000	13,200	12,240	3,890	1,825	1,500	3,345	0	0	0	0	\$96,000
General	0.00	0	0	0	59,700	11,700	0	0	110,000	4,266,468	550,000	250,000	\$5,247,868
FY 2017 Approp*	(1.50)	(97,700)	(18,500)	(12,400)	(59,700)	(11,700)	0	0	(110,000)	0	0	0	(\$310,000)
TOTAL IMPACT	8.50	\$489,700	\$110,728	\$110,000	\$50,820	\$14,599	\$13,500	\$26,760	\$0	\$4,266,468	\$550,000	\$250,000	\$5,882,575

*Current projected ongoing appropriation for Public Defense Commission
 Updated: January 20, 2016