

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Public Defense Commission	304,300	206,000	5,796,900	5,796,900	5,851,000	5,827,700
Total	304,300	206,000	5,796,900	5,796,900	5,851,000	5,827,700
By Fund Source						
General	304,300	206,000	5,796,900	5,796,900	5,851,000	5,827,700
Total	304,300	206,000	5,796,900	5,796,900	5,851,000	5,827,700
By Object						
Personnel Costs	124,100	56,700	501,400	501,400	538,200	514,900
Operating Expenditures	70,200	129,900	215,600	315,600	246,300	246,300
Capital Outlay	0	19,400	13,400	13,400	0	0
Trustee/Benefit Payments	110,000	0	5,066,500	4,966,500	5,066,500	5,066,500
Lump Sum	0	0	0	0	0	0
Total	304,300	206,000	5,796,900	5,796,900	5,851,000	5,827,700
FTP Positions	1.50	1.50	6.00	6.00	6.00	6.00

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Public Defense Commission was statutorily created to improve trial-level indigent defense delivery systems in Idaho by the promulgation of rules, the collection of data, and the distribution of state funding to assist the counties. The legislature has mandated the promulgation of rules in the following seven areas: training and legal education requirements for defending attorneys; uniform data reporting requirements through the collection of annual reports; model contracts and core requirements; procedures for the application and distribution of indigent defense grants; procedures for administrative review; and procedures for the oversight, implementation, enforcement and modification of indigent defense standards for defending attorneys. In addition, the Public Defense Commission makes yearly recommendations to the legislature regarding enforcement mechanisms and funding issues. The Commission is also responsible for the review and evaluation of indigent defense providers' compliance with indigent defense standards. Finally, the Public Defense Commission may also establish procedures by which indigent defense providers may apply for funds that are allocated toward extraordinary litigation costs.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 578, HB 609

General	6.00	501,400	215,600	13,400	5,066,500	0	5,796,900
Total	6.00	501,400	215,600	13,400	5,066,500	0	5,796,900

Appropriation Adjustments

4.31 Supplemental - Public Defender Workload Study: This decision unit reflects a one-time General Fund object transfer from Trustee/Benefit Payments to Operating Expenditures for a workload study to be conducted by the Idaho Policy Institute at Boise State University. The study will collect Idaho-specific public defender workload data from counties across the state. The Division of Financial Management is statutorily authorized to approve current year object transfers; however, the Public Defense Commission voted to have the transfer approved by legislative action.

General	0.00	0	100,000	0	(100,000)	0	0
Total	0.00	0	100,000	0	(100,000)	0	0

FY 2017 Total Appropriation

General	6.00	501,400	315,600	13,400	4,966,500	0	5,796,900
Total	6.00	501,400	315,600	13,400	4,966,500	0	5,796,900

FY 2017 Estimated Expenditures

General	6.00	501,400	315,600	13,400	4,966,500	0	5,796,900
Total	6.00	501,400	315,600	13,400	4,966,500	0	5,796,900

Base Adjustments

8.21 Object Transfers: This decision unit reverses the transfer made in DU 4.31.

General	0.00	0	(100,000)	0	100,000	0	0
Total	0.00	0	(100,000)	0	100,000	0	0

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(4,100)	0	(13,400)	0	0	(17,500)
Total	0.00	(4,100)	0	(13,400)	0	0	(17,500)
FY 2018 Base							
General	6.00	497,300	215,600	0	5,066,500	0	5,779,400
Total	6.00	497,300	215,600	0	5,066,500	0	5,779,400
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	5,200	0	0	0	0	5,200
Total	0.00	5,200	0	0	0	0	5,200
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	30,300	0	0	0	30,300
Total	0.00	0	30,300	0	0	0	30,300
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	12,600	0	0	0	0	12,600
Total	0.00	12,600	0	0	0	0	12,600
FY 2018 Total Maintenance							
General	6.00	514,900	246,300	0	5,066,500	0	5,827,700
Total	6.00	514,900	246,300	0	5,066,500	0	5,827,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Salary Parity: The Governor does not recommend additional General Fund for salary increases. The Commission developed a plan based upon comparing its director to other state positions, including the Attorney General. The duties and responsibilities of these positions are not comparable.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Gov's Recommendation

General	6.00	514,900	246,300	0	5,066,500	0	5,827,700
Total	6.00	514,900	246,300	0	5,066,500	0	5,827,700