

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</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	5,796,900	4,834,500	5,827,700	5,827,700	6,008,900	5,814,800
Total	5,796,900	4,834,500	5,827,700	5,827,700	6,008,900	5,814,800
By Fund Source						
General	5,796,900	4,834,500	5,827,700	5,827,700	6,008,900	5,814,800
Total	5,796,900	4,834,500	5,827,700	5,827,700	6,008,900	5,814,800
By Object						
Personnel Costs	501,400	294,700	555,700	555,700	551,700	561,600
Operating Expenditures	315,600	353,000	246,300	246,300	242,500	227,500
Capital Outlay	13,400	11,200	0	0	2,900	0
Trustee/Benefit Payments	4,966,500	4,175,600	5,025,700	5,025,700	5,211,800	5,025,700
Lump Sum	0	0	0	0	0	0
Total	5,796,900	4,834,500	5,827,700	5,827,700	6,008,900	5,814,800
FTP Positions	6.00	6.00	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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	6.00	555,700	246,300	0	5,025,700	0	5,827,700
Total	6.00	555,700	246,300	0	5,025,700	0	5,827,700

FY 2018 Total Appropriation

General	6.00	555,700	246,300	0	5,025,700	0	5,827,700
Total	6.00	555,700	246,300	0	5,025,700	0	5,827,700

FY 2018 Estimated Expenditures

General	6.00	555,700	246,300	0	5,025,700	0	5,827,700
Total	6.00	555,700	246,300	0	5,025,700	0	5,827,700

FY 2019 Base

General	6.00	555,700	246,300	0	5,025,700	0	5,827,700
Total	6.00	555,700	246,300	0	5,025,700	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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(8,700)	0	0	0	0	(8,700)
Total	0.00	(8,700)	0	0	0	0	(8,700)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600
10.41	Attorney General Fees: Adjustments to the 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 the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
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	14,000	0	0	0	0	14,000
Total	0.00	14,000	0	0	0	0	14,000
FY 2019 Total Maintenance							
General	6.00	561,600	216,500	0	5,025,700	0	5,803,800
Total	6.00	561,600	216,500	0	5,025,700	0	5,803,800

	<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 Indigent Defense Grants: The Governor recommends the Commission absorb this request for additional funding for indigent defense grants within its existing budget until the program reaches full participation or the Commission is unable to fulfill its obligation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Public Defense Training for Local Attorneys: The Governor does not recommend additional funding for training expenses. The Governor recommends the Commission utilize funding within its existing budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Additional Council Member Travel Costs: The Governor recommends General Fund for travel expenses associated with expanding the Commission from seven to nine members by adding a second representative chosen by the Idaho Association of Counties and a second defending attorney appointed by the Governor. This decision unit is contingent upon the passage of legislation.							
General	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
12.04 Information Technology Billings: The Governor recommends funding for projected annual information technology billings. These billings are for network, security, telephone, and email services, including upgrades to Microsoft Office 365.							
General	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
FY 2019 Gov's Recommendation							
General	6.00	561,600	227,500	0	5,025,700	0	5,814,800
Total	6.00	561,600	227,500	0	5,025,700	0	5,814,800