

## Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Public Defense Commission	5,827,700	5,104,600	5,814,800	5,814,800	11,797,900	11,897,200
<b>Total</b>	<b>5,827,700</b>	<b>5,104,600</b>	<b>5,814,800</b>	<b>5,814,800</b>	<b>11,797,900</b>	<b>11,897,200</b>
<b>By Fund Source</b>						
General	5,827,700	5,104,600	5,814,800	5,814,800	11,797,900	894,400
Dedicated	0	0	0	0	0	11,002,800
<b>Total</b>	<b>5,827,700</b>	<b>5,104,600</b>	<b>5,814,800</b>	<b>5,814,800</b>	<b>11,797,900</b>	<b>11,897,200</b>
<b>By Object</b>						
Personnel Costs	555,700	552,600	561,600	561,600	759,000	646,900
Operating Expenditures	246,300	249,400	227,500	227,500	266,900	245,200
Capital Outlay	0	0	0	0	9,300	5,100
Trustee/Benefit Payments	5,025,700	4,302,600	5,025,700	5,025,700	10,762,700	11,000,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>5,827,700</b>	<b>5,104,600</b>	<b>5,814,800</b>	<b>5,814,800</b>	<b>11,797,900</b>	<b>11,897,200</b>
<b>FTP Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>8.50</b>	<b>7.00</b>

	<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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

**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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: SB 1370, SB 1346

General	6.00	561,600	227,500	0	5,025,700	0	5,814,800
<b>Total</b>	<b>6.00</b>	<b>561,600</b>	<b>227,500</b>	<b>0</b>	<b>5,025,700</b>	<b>0</b>	<b>5,814,800</b>

**Expenditure Adjustments**

4.31 Regional Coordinator: The Governor does not recommend a regional coordinator position.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.32 Attorney Public Defense Training: The Governor does not recommend additional funding for public defense training. The Governor recommends the repeal of sections 3 and 4 of SB 1346, prohibiting the commission from utilizing existing funding to provide training and continuing legal education for indigent defense providers and defending attorneys.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.33 Extraordinary Litigation Funds: The Governor does not recommend additional funding for extraordinary litigation costs for indigent defense providers. The Governor recommends the repeal of sections 3 and 4 of SB 1346, prohibiting the commission from utilizing existing funding to provide additional extraordinary litigation costs for indigent defense providers.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Total Appropriation**

General	6.00	561,600	227,500	0	5,025,700	0	5,814,800
<b>Total</b>	<b>6.00</b>	<b>561,600</b>	<b>227,500</b>	<b>0</b>	<b>5,025,700</b>	<b>0</b>	<b>5,814,800</b>

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>
<b>FY 2019 Estimated Expenditures</b>							
General	6.00	561,600	227,500	0	5,025,700	0	5,814,800
<b>Total</b>	<b>6.00</b>	<b>561,600</b>	<b>227,500</b>	<b>0</b>	<b>5,025,700</b>	<b>0</b>	<b>5,814,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2020 Base**

General	6.00	561,600	227,500	0	5,025,700	0	5,814,800
<b>Total</b>	<b>6.00</b>	<b>561,600</b>	<b>227,500</b>	<b>0</b>	<b>5,025,700</b>	<b>0</b>	<b>5,814,800</b>

**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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(3,800)	0	0	0	0	(3,800)
<b>Total</b>	<b>0.00</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

10.21 General Inflation Adjustments: The Governor recommends General Fund for computer services (\$1,200) and rentals and operating leases (\$1,500).

General	0.00	0	2,800	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

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	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

	<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>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	15,300	0	0	0	0	15,300
<b>Total</b>	<b>0.00</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,300</b>

**FY 2020 Total Maintenance**

General	6.00	574,600	232,100	0	5,025,700	0	5,832,400
<b>Total</b>	<b>6.00</b>	<b>574,600</b>	<b>232,100</b>	<b>0</b>	<b>5,025,700</b>	<b>0</b>	<b>5,832,400</b>

**Line Items**

12.01 Research Analyst, Sr.: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for a research analyst, sr. position. The position will use recognized analytic methods to interpret data and confirm indigent defense funding needs throughout the state and analyze attorney caseload information in support of standards for defending attorneys.							
General	1.00	72,300	6,600	5,100	0	0	84,000
<b>Total</b>	<b>1.00</b>	<b>72,300</b>	<b>6,600</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>84,000</b>

12.02 Administrative Assistant I: The Governor does not recommend funding for an administrative assistant 1 position.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.03 Indigent Defense Grants: The Governor does not recommend General Fund for Indigent Defense Grants to counties. He recommends these grants be provided from a newly-created dedicated fund.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.04 Indigent Defense Grants (Workload Standards): The Governor does not recommend General Fund for Indigent Defense Grants to counties based on workload standards in rule. He recommends these grants be provided from a newly-created dedicated fund.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.05 Public Defense Commission Grants: The Governor recommends fully funding Public Defense Commission grants through a General Fund transfer to a newly-created dedicated fund. Creation of a dedicated fund will allow the commission to utilize cash for needed formula grants, joint public defender office grants, and grants for extraordinary litigation costs without requesting supplemental funding or encumbrances. The recommendation includes existing base funding in the transfer.							
General	0.00	0	0	0	5,974,300	0	5,974,300
Dedicated	0.00	0	0	0	11,000,000	0	11,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,974,300</b>	<b>0</b>	<b>16,974,300</b>

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>
12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
12.62 Mobile Device Management and Security: The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a third-party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.							
Dedicated	0.00	0	2,300	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
12.63 Information Technology Modernization Initiative: The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.							
General	0.00	0	3,700	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
12.81 Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer in DU 12.05.							
General	0.00	0	0	0	(11,000,000)	0	(11,000,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,000,000)</b>	<b>0</b>	<b>(11,000,000)</b>

**FY 2020 Gov's Recommendation**

General	7.00	646,900	242,400	5,100	0	0	894,400
Dedicated	0.00	0	2,800	0	11,000,000	0	11,002,800
<b>Total</b>	<b>7.00</b>	<b>646,900</b>	<b>245,200</b>	<b>5,100</b>	<b>11,000,000</b>	<b>0</b>	<b>11,897,200</b>