

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	5,814,800	5,448,100	11,498,000	11,614,700	11,515,200	11,273,900
Total	5,814,800	5,448,100	11,498,000	11,614,700	11,515,200	11,273,900
By Fund Source						
General	5,814,800	5,448,100	11,498,000	11,614,700	11,515,200	11,273,900
Dedicated	0	0	0	0	0	0
Total	5,814,800	5,448,100	11,498,000	11,614,700	11,515,200	11,273,900
By Object						
Personnel Costs	561,600	516,900	649,800	648,300	681,100	655,400
Operating Expenditures	227,500	244,600	257,400	257,400	248,400	244,500
Capital Outlay	0	4,400	5,100	5,100	0	0
Trustee/Benefit Payments	5,025,700	4,682,200	10,585,700	10,703,900	10,585,700	10,374,000
Lump Sum	0	0	0	0	0	0
Total	5,814,800	5,448,100	11,498,000	11,614,700	11,515,200	11,273,900
FTP Positions	6.00	6.00	7.00	7.00	7.00	7.00

	<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>
Description:	<p>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.</p>						

FY 2020 Original Appropriation

3.00	FY 2020 Original Appropriation: SB 1158						
General	7.00	649,800	257,400	5,100	10,585,700	0	11,498,000
Dedicated	0.00	0	0	0	0	0	0
Total	7.00	649,800	257,400	5,100	10,585,700	0	11,498,000

Expenditure Adjustments

4.11	FY 2020 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1158.						
General	0.00	0	0	0	343,500	0	343,500
Total	0.00	0	0	0	343,500	0	343,500
4.51	FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.						
General	0.00	0	0	0	(115,000)	0	(115,000)
Total	0.00	0	0	0	(115,000)	0	(115,000)
4.52	FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(1,500)	0	0	0	0	(1,500)
4.92	FY 2020 Reappropriation Reversion: This decision unit reflects an early reversion of a portion of the FY 2020 reappropriation reflected in DU 4.11.						
General	0.00	0	0	0	(110,300)	0	(110,300)
Total	0.00	0	0	0	(110,300)	0	(110,300)

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>
FY 2020 Total Appropriation							
General	7.00	648,300	257,400	5,100	10,703,900	0	11,614,700
Dedicated	0.00	0	0	0	0	0	0
Total	7.00	648,300	257,400	5,100	10,703,900	0	11,614,700

FY 2020 Estimated Expenditures

General	7.00	648,300	257,400	5,100	10,703,900	0	11,614,700
Dedicated	0.00	0	0	0	0	0	0
Total	7.00	648,300	257,400	5,100	10,703,900	0	11,614,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	(500)	(5,100)	(233,200)	0	(238,800)
Total	0.00	0	(500)	(5,100)	(233,200)	0	(238,800)

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	0	0	0	115,000	0	115,000
Total	0.00	0	0	0	115,000	0	115,000

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500

FY 2021 Base

General	7.00	649,800	256,900	0	10,585,700	0	11,492,400
Dedicated	0.00	0	0	0	0	0	0
Total	7.00	649,800	256,900	0	10,585,700	0	11,492,400

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(2,600)	0	0	0	0	(2,600)
Total	0.00	(2,600)	0	0	0	0	(2,600)

10.23 Contract Inflation: The Governor recommends General Fund for an increase in office lease costs.

General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900

	<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>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	11,200	0	0	0	0	11,200
Total	0.00	11,200	0	0	0	0	11,200

FY 2021 Total Maintenance

General	7.00	658,400	258,400	0	10,585,700	0	11,502,500
Dedicated	0.00	0	0	0	0	0	0
Total	7.00	658,400	258,400	0	10,585,700	0	11,502,500

Line Items

12.01 Object Transfer : The Governor recommends a General Fund object transfer from Operating Expenditures to Personnel Costs to increase starting salaries for two vacant positions: the senior research analyst position and the legal and policy counsel position.							
General	0.00	10,000	(10,000)	0	0	0	0
Total	0.00	10,000	(10,000)	0	0	0	0
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.							
General	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100

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>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(13,000)	(5,100)	0	(211,700)	0	(229,800)
Total	0.00	(13,000)	(5,100)	0	(211,700)	0	(229,800)

FY 2021 Gov's Recommendation

General	7.00	655,400	244,500	0	10,374,000	0	11,273,900
Dedicated	0.00	0	0	0	0	0	0
Total	7.00	655,400	244,500	0	10,374,000	0	11,273,900