

Agency Summary And Certification

437 -- Public Defense Commission

Original Submission ___ or Rev No. ___ Page ___ of ___ Pages

FY2022 Request

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : *Kathleen J. Elliott*

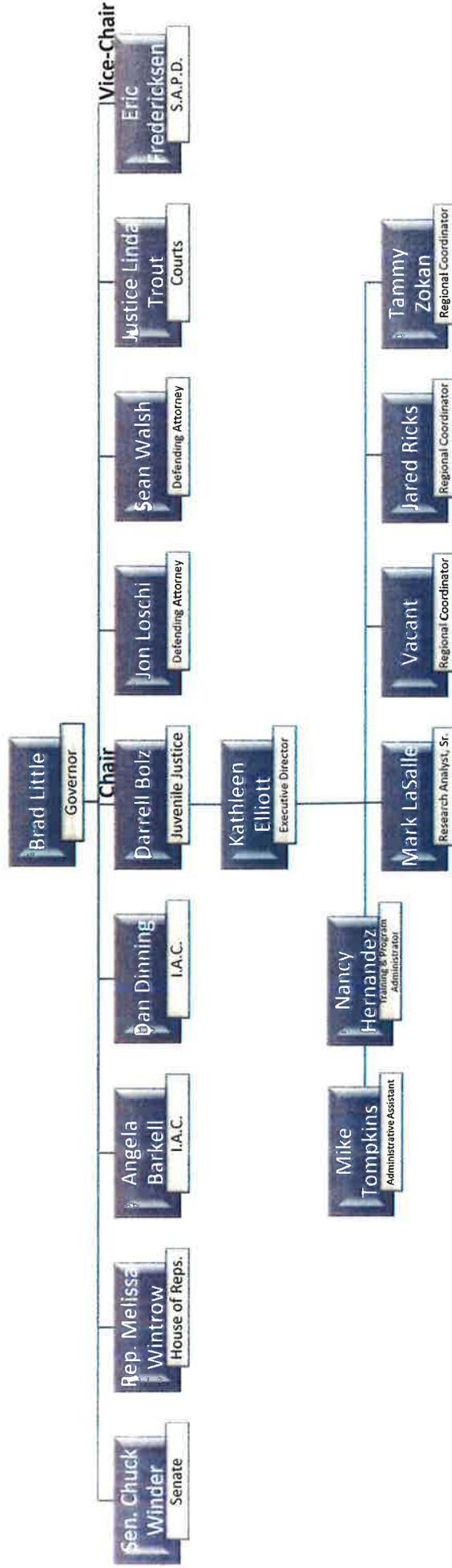
Date: 8-26-2020

Function / Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Public Defense Commission	10,689,200	9,834,500	11,274,900	10,711,200	11,273,800
Total	10,689,200	9,834,500	11,274,900	10,711,200	11,273,800
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Fund	10,689,200	9,834,500	11,274,900	10,711,200	11,273,800
D 0128-00 Technology Infrastructure Stabilization Fund	0	0	0	0	0
D 9999-00 Proposed Fund	0	0	0	0	0
Total	10,689,200	9,834,500	11,274,900	10,711,200	11,273,800
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	648,500	532,200	719,400	719,400	738,200
Operating Expenditures	257,400	131,500	259,600	259,600	258,500
Capital Outlay	5,100	8,000	0	0	0
Trustee And Benefit Payments	9,778,200	9,162,800	10,295,900	9,732,200	10,277,100
Lump Sum	0	0	0	0	0
Total	10,689,200	9,834,500	11,274,900	10,711,200	11,273,800
FTP Total	7.00	7.00	7.00	7.00	7.00

State Public Defense Commission

Organizational Chart

(FY2022 Budget Request)



Total FTP – 6.0
Vacant FTP – 3.0

FY 2022 Agency Budget - Request

Line Item Report

Agency: 437 Public Defense Commission

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Public Defense Commission				
12.97 Budget Law Exemptions/Other Adjustments	0	0.00	(18,800)	(18,800)
		0.00	(18,800)	(18,800)

FY 2022 Agency Budget - Request

Detail Report

Agency: 437 - Public Defense Commission

Function: 01 - Public Defense Commission

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0001-00	General	7.00	648,500	257,400	5,100	9,778,200	0	10,689,200
0128-00	Dedicated	0.00	0	0	0	0	0	0
9999-00	Dedicated	0.00	0	0	0	0	0	0
Total		7.00	648,500	257,400	5,100	9,778,200	0	10,689,200
1.21 Net Object Transfers								
Object Transfers								
0001-00	General	0.00	0	(3,000)	3,000	0	0	0
Total		0.00	0	(3,000)	3,000	0	0	0
1.61 Reverted Appropriation Balances								
Reversion								
0001-00	General	0.00	(116,300)	(122,900)	(100)	(615,400)	0	(854,700)
Total		0.00	(116,300)	(122,900)	(100)	(615,400)	0	(854,700)
FY 2020 Actual Expenditures								
0001-00	General	7.00	532,200	131,500	8,000	9,162,800	0	9,834,500
0128-00	Dedicated	0.00	0	0	0	0	0	0
9999-00	Dedicated	0.00	0	0	0	0	0	0
Total		7.00	532,200	131,500	8,000	9,162,800	0	9,834,500
FY 2021 Original Appropriation								
3.00								
0001-00	General	7.00	719,400	258,500	0	10,295,900	0	11,273,800
OT 0001-00	General	0.00	0	1,100	0	0	0	1,100
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
9999-00	Dedicated	0.00	0	0	0	0	0	0
Total		7.00	719,400	259,600	0	10,295,900	0	11,274,900
FY 2021 Total Appropriation								
0001-00	General	7.00	719,400	258,500	0	10,295,900	0	11,273,800
OT 0001-00	General	0.00	0	1,100	0	0	0	1,100
OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
9999-00	Dedicated	0.00	0	0	0	0	0	0
Total		7.00	719,400	259,600	0	10,295,900	0	11,274,900

FY 2022 Agency Budget - Request

Detail Report

Agency: 437 - Public Defense Commission
Function: 01 - Public Defense Commission

	<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</u>
Expenditure Adjustments							
6.21 Governor's Holdback							
5% holdback							
OT 0001-00 General	0.00	0	0	0	(563,700)	0	(563,700)
Total	0.00	0	0	0	(563,700)	0	(563,700)
FY 2021 Estimated Expenditures							
0001-00 General	7.00	719,400	258,500	0	10,295,900	0	11,273,800
OT 0001-00 General	0.00	0	1,100	0	(563,700)	0	(562,600)
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
9999-00 Dedicated	0.00	0	0	0	0	0	0
Total	7.00	719,400	259,600	0	9,732,200	0	10,711,200
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Servers and Licensing							
OT 0001-00 General	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)
8.48 Removal of One-Time Expenditures							
Remove 5% holdback							
OT 0001-00 General	0.00	0	0	0	563,700	0	563,700
Total	0.00	0	0	0	563,700	0	563,700
FY 2022 Base							
0001-00 General	7.00	719,400	258,500	0	10,295,900	0	11,273,800
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
9999-00 Dedicated	0.00	0	0	0	0	0	0
Total	7.00	719,400	258,500	0	10,295,900	0	11,273,800
Program Maintenance							
10.11 Change in Health Benefit Costs							
Change in benefits							
0001-00 General	0.00	9,000	0	0	0	0	9,000
Total	0.00	9,000	0	0	0	0	9,000
10.12 Change in Variable Benefit Costs							
Change in variable benefits							
0001-00 General	0.00	3,400	0	0	0	0	3,400
Total	0.00	3,400	0	0	0	0	3,400

FY 2022 Agency Budget - Request

Detail Report

Agency: 437 - Public Defense Commission

Function: 01 - Public Defense Commission

		<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</u>
10.61	Salary Multiplier - Regular Employees							
	CEC 1% for Permanent Positions							
	0001-00 General	0.00	6,200	0	0	0	0	6,200
	Total	0.00	6,200	0	0	0	0	6,200
10.62	Salary Multiplier - Group and Temporary							
	CEC 1% for group positions							
	0001-00 General	0.00	200	0	0	0	0	200
	Total	0.00	200	0	0	0	0	200
FY 2022 Total Maintenance								
	0001-00 General	7.00	738,200	258,500	0	10,295,900	0	11,292,600
	OT 0001-00 General	0.00	0	0	0	0	0	0
	OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
	9999-00 Dedicated	0.00	0	0	0	0	0	0
	Total	7.00	738,200	258,500	0	10,295,900	0	11,292,600
Line Items								
12.97	Budget Law Exemptions/Other Adjustments							
	Budget Freeze							
	0001-00 General	0.00	0	0	0	(18,800)	0	(18,800)
	Total	0.00	0	0	0	(18,800)	0	(18,800)
FY 2022 Total								
	0001-00 General	7.00	738,200	258,500	0	10,277,100	0	11,273,800
	OT 0001-00 General	0.00	0	0	0	0	0	0
	OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
	9999-00 Dedicated	0.00	0	0	0	0	0	0
	Total	7.00	738,200	258,500	0	10,277,100	0	11,273,800

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation					
Appropriation Adjustments:		7.00	522,500	88,900	107,900	719,400	
4.11	Reappropriation	0.00	0	0	0	0	
4.31	Supplemental	0.00	0	0	0	0	
5.00	TOTAL APPROPRIATION	7.00	522,500	88,900	107,900	719,400	
Expenditure Adjustments:							
6.31	FTP or Fund Adjustment	0.00	0	0	0	0	
6.51	Transfer Between Programs	0.00	0	0	0	0	
7.00	ESTIMATED EXPENDITURES	7.00	522,500	88,900	107,900	719,400	
Base Adjustments:							
8.31	Transfer Between Programs	0.00	0	0	0	0	
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0	
8.51	Base Reduction	0.00	0	0	0	0	
FY 2022 BASE		7.00	522,500	88,900	107,900	719,400	
10.11	Change in Health Benefit Costs			9,000		9,000	
10.12	Change in Variable Benefits Costs				3,400	3,400	
Subtotal CEC Base:		7.00	522,500	97,900	111,300	731,800	
10.51	Annualization		0	0	0	0	
10.61	CEC for Permanent Positions		5,100		1,100	6,200	
10.62	CEC for Group Positions		200		0	200	
10.63	CEC for Elected Officials & Commissioners		0		0	0	
11.00	PROGRAM MAINTENANCE	7.00	527,800	97,900	112,400	738,200	
Line Items:							
12.01						0	
12.02						0	
12.03						0	
13.00	TOTAL REQUEST	7.00	527,800	97,900	112,400	738,200	

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Executive Office of the Governor		
Division/Bureau:	Public Defense Commission		
Prepared By:	Jason Martinez	E-mail Address:	jason.martinez@dfm.idaho.gov
Telephone Number:	208-854-3063	Fax Number:	208-334-2438
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/17/2020	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Garro Building				
City:	Boise	County:	ADA		
Street Address:	816 W. Bannock Street			Zip Code:	83702
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	2024

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative Space, PDC Boise

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	6	6	6	6	6	6
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1,480	1,480	1,480	1,480	1,480	1,480

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$28,904.43	\$24,915.00	\$25,870.00	\$26,869.00	\$27,675.07	\$28,505.32

IMPORTANT NOTES:

- Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
- Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

Agency paid for May and June 2019, plus July 2020 rent in FY2020.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Executive Office of the Governor		
Division/Bureau:	Public Defense Commission		
Prepared By:	Jason Martinez	E-mail Address:	jason.martinez@dfm.idaho.gov
Telephone Number:	208-854-3063	Fax Number:	208-334-2438
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/17/2020	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Marwaring Investments				
City:	Blackfoot	County:	Bingham		
Street Address:	2677 E. 17th Street, Suite 600			Zip Code:	83406
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	2021

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative Space, PDC Blackfoot

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	0	0	0	0	0
Full-Time Equivalent Positions:	1	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	225					

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$3,657.50					

IMPORTANT NOTES:

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- Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

Lease was cancelled as of June 2020. Employees are working from home.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Executive Office of the Governor		
Division/Bureau:	Public Defense Commission		
Prepared By:	Jason Martinez	E-mail Address:	jason.martinez@dfm.idaho.gov
Telephone Number:	208-854-3063	Fax Number:	208-334-2438
DFM Analyst:	Adam Jarvis	LSO/BPA Analyst:	Jared Hoskins
Date Prepared:	8/17/2020	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Paradise Ridge Office				
City:	Moscow	County:	Latah		
Street Address:	1050 Paradise Ridge Road			Zip Code:	83843
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:	2021

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative Space, PDC Moscow

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	2	0	0	0	0	0
Full-Time Equivalent Positions:	1	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	144					

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$7,164.00					

IMPORTANT NOTES:

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AGENCY NOTES:

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