

Public Defender Services Commission

PDS98500

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	447	447	447	447	447	447	447

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	41,616,366	43,031,058	39,491,615	40,392,553	40,392,553	40,130,053	40,042,553
Other Expenses	1,491,477	1,237,753	1,336,440	1,185,863	1,185,863	1,176,487	1,173,363
Other Current Expenses							
Assigned Counsel - Criminal	22,647,884	23,891,496	21,454,202	22,442,284	22,442,284	22,442,284	22,442,284
Expert Witnesses	2,392,236	3,122,079	3,153,478	3,234,137	3,234,137	3,234,137	3,234,137
Training And Education	130,000	92,896	119,748	119,748	119,748	119,748	119,748
Contracted Attorneys Related Expenses	54,882	39,999	-	-	-	-	-
Nonfunctional - Change to Accruals	832,279	-	-	-	-	-	-
Agency Total - General Fund	69,165,124	71,415,281	65,555,483	67,374,585	67,374,585	67,102,709	67,012,085
Additional Funds Available							
Federal Funds	-	7,695	-	-	-	-	-
Agency Grand Total	69,165,124	71,422,976	65,555,483	67,374,585	67,374,585	67,102,709	67,012,085

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Annualize FY 17 Holdbacks

Personal Services	(1,499,062)	(1,499,062)	(1,499,062)	(1,499,062)	-	-
Other Expenses	(150,577)	(150,577)	(150,577)	(150,577)	-	-
Assigned Counsel - Criminal	(711,918)	(711,918)	(711,918)	(711,918)	-	-
Expert Witnesses	(119,341)	(119,341)	(119,341)	(119,341)	-	-
Total - General Fund	(2,480,898)	(2,480,898)	(2,480,898)	(2,480,898)	-	-

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$2,480,898 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Achieve Efficiencies

Personal Services	-	-	(262,500)	(350,000)	(262,500)	(350,000)
Other Expenses	-	-	(9,376)	(12,500)	(9,376)	(12,500)
Total - General Fund	-	-	(271,876)	(362,500)	(271,876)	(362,500)

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Legislative

Reducing funding by \$271,876 in FY 18 and \$362,500 in FY 19 to reflect savings that will be achieved.

Current Services**Adjust Funding to Reflect the FY 17 Deficiency**

Personal Services	2,400,000	2,400,000	2,400,000	2,400,000	-	-
Assigned Counsel - Criminal	1,700,000	1,700,000	1,700,000	1,700,000	-	-
Expert Witnesses	200,000	200,000	200,000	200,000	-	-
Total - General Fund	4,300,000	4,300,000	4,300,000	4,300,000	-	-

Background

HB 7026, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$28.4 million are offset by funding reductions in various accounts. The bill includes \$4.3 million in deficiency funding in FY 17 for this agency in the Personal Services, Assigned Counsel - Criminal, and Expert Witnesses Account. This funding is required due to the agency's inability to meet reductions made in the FY 17 budget.

Governor

Provide funding of \$4.3 million in both FY 18 and FY 19 to reflect the annualization of the agency's FY 17 deficiency.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	65,555,483	65,555,483	65,555,483	65,555,483	-	-
Policy Revisions	(2,480,898)	(2,480,898)	(2,752,774)	(2,843,398)	(271,876)	(362,500)
Current Services	4,300,000	4,300,000	4,300,000	4,300,000	-	-
Total Recommended - GF	67,374,585	67,374,585	67,102,709	67,012,085	(271,876)	(362,500)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	447	447	447	447	-	-
Total Recommended - GF	447	447	447	447	-	-

Other Significant Legislation

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes an Unallocated Lapse of \$358,533 and a Delayed Start Savings of \$13,651. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	40,130,053	(2,606,227)	37,523,826	-6.49%
Expert Witnesses	3,234,137	(358,533)	2,875,604	-11.09%