

## Board of Indigents' Defense Services

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
<b>All Funds:</b>			
State Operations	\$ 32,353,447	\$ 32,429,055	\$ 41,783,326
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 32,353,447</u>	<u>\$ 32,429,055</u>	<u>\$ 41,783,326</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 32,353,447</u></b>	<b><u>\$ 32,429,055</u></b>	<b><u>\$ 41,783,326</u></b>
<b>State General Fund:</b>			
State Operations	\$ 31,178,202	\$ 31,659,949	\$ 41,177,326
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 31,178,202</u>	<u>\$ 31,659,949</u>	<u>\$ 41,177,326</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 31,178,202</u></b>	<b><u>\$ 31,659,949</u></b>	<b><u>\$ 41,177,326</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	2.3 %	0.2 %	28.8 %
State General Fund	1.4	1.5	30.1
FTE Positions	199.7	199.7	244.7

The approved budget for the Board of Indigents' Defense Services in FY 2021 is \$32.4 million, including \$31.7 million SGF. This is an all funds increase of \$75,608, or 0.2 percent, and an SGF increase of \$481,747, or 1.5 percent, above the FY 2020 actual expenditures. The increase is primarily attributable to federal Coronavirus relief funding to purchase cleaning supplies and laptops and to provide additional agency-requested funding for information technology security. The FY 2021 approved budget includes 199.7 FTE positions, which is the same as the FY 2020 actual number.

The approved budget for the Board of Indigents' Defense Services for FY 2022 is \$41.8 million, including \$41.2 million SGF. This is an all funds increase of \$9.4 million, or 28.8 percent, and an SGF increase of \$9.5 million, or 30.1 percent, above the FY 2021 approved budget. The increase is primarily attributable to increased expenditures for assigned counsel, a case management system, and funding for additional FTE positions. The FY 2022 approved budget includes 244.7 FTE positions, which is 45.0 FTE positions above the FY 2021 approved number. The increase is due to the partial funding of the agency's enhancement request for ethical caseload staffing for FY 2022.

## Board of Indigents' Defense Services

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 34,779,949	\$ 35,397,421	200.8	\$ 50,871,997	\$ 51,477,997	294.8
<b>Governor's Changes:</b>						
1. Fall Consensus Caseload Estimate	\$ (3,000,000)	\$ (3,000,000)	-	\$ 342,983	\$ 342,983	-
2. Non-recommended Operating Enhancements	(120,000)	(120,000)	-	(11,863,835)	(11,863,835)	(94.0)
3. Coronavirus Relief Fund Adjustment	-	151,634	-	-	-	-
4. FTE Technical Adjustment	-	-	(1.1)	-	-	(1.1)
5. Reduced Resources - Shrinkage Adjustment	-	-	-	(1,742,983)	(1,742,983)	-
<b>Subtotal - Governor's Recommendation</b>	<u>\$ 31,659,949</u>	<u>\$ 32,429,055</u>	<u>199.7</u>	<u>\$ 37,608,162</u>	<u>\$ 38,214,162</u>	<u>199.7</u>
Change from Agency Est.	\$ (3,120,000)	\$ (2,968,366)	(1.1)	\$ (13,263,835)	\$ (13,263,835)	(95.1)
Percent Change from Agency Est.	(9.0)%	(8.4)%	(0.5)%	(26.1)%	(25.8)%	(32.3)%
<b>Legislative Action:</b>						
6. Case Management System	\$ -	\$ -	-	\$ 200,000	\$ 200,000	-
7. Staffing	-	-	-	3,948,500	3,948,500	45.0
8. Retention and Recruitment	-	-	-	(4,148,500)	(4,148,500)	-
9. Assigned Counsel Rate Increase	-	-	-	3,569,164	3,569,164	-
10. Assigned Counsel - Rate Increase Language	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<u><u>\$ 31,659,949</u></u>	<u><u>\$ 32,429,055</u></u>	<u><u>199.7</u></u>	<u><u>\$ 41,177,326</u></u>	<u><u>\$ 41,783,326</u></u>	<u><u>244.7</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 3,569,164	\$ 3,569,164	45.0
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	9.5 %	9.3 %	22.5 %
Change from Agency Est.	\$ (3,120,000)	\$ (2,968,366)	(1.1)	\$ (9,694,671)	\$ (9,694,671)	(50.1)
Percent Change from Agency Est.	(9.0)%	(8.4)%	(0.5)%	(19.1)%	(18.8)%	(17.0)%

1. The Governor deleted \$3.0 million, all SGF, in FY 2021 and added \$342,983, all SGF, for FY 2022 for adjustments related to the fall 2020 assigned counsel caseload estimates.
2. The Governor deleted \$120,000, all SGF, in FY 2021 and \$11.9 million, all SGF, for FY 2022, to not recommend agency-requested operating enhancements.
3. The Governor added \$151,634, all from federal Coronavirus relief funds, to account for funds awarded for cleaning supplies and laptop computers.
4. The Governor deleted 1.1 FTE positions in both FY 2021 and FY 2022 to correct a technical error that counted temporary positions as FTE positions in the agency's revised estimate.
5. The Governor deleted \$1.7 million, all SGF, to partially accept the agency's reduced resources budget for FY 2022.
6. The Legislature added \$200,000, all SGF, to purchase and implement a case management system for FY 2022.
7. The Legislature added \$3.9 million, all SGF, and 45.0 FTE positions to address staffing shortages and high caseloads for FY 2022.
8. The Legislature deleted \$4.1 million, all SGF, to not recommend the agency's enhancement request for retention and recruitment for FY 2022.
9. The Legislature added \$3.6 million, all SGF, to fund the assigned counsel rate increase of up to \$100 per hour for FY 2022.
10. The Legislature added language to increase the hourly rate for assigned counsel up to \$100 per hour for FY 2022, contingent upon 2021 HB 2363 not being signed into law.