

## Senate Subcommittee Report

**Agency:** Board of Indigents' Defense Services **Bill No.** House Sub. for SB 4 **Bill Sec.** --

**Analyst:** Wilhelm

**Analysis Pg. No.** 1201

**Budget Page No.** 60

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 25,916,649	\$ 26,107,206	\$ 315,955
Other Funds	597,252	596,978	0
Subtotal	<u>\$ 26,513,901</u>	<u>\$ 26,704,184</u>	<u>\$ 315,955</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 26,513,901</u></u>	<u><u>\$ 26,704,184</u></u>	<u><u>\$ 315,955</u></u>
FTE positions	187.0	187.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>187.0</u></u>	<u><u>187.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** requests a revised estimate of \$26.5 million, including \$25.9 million from the State General Fund. This is an increase of \$104,883, or 0.4 percent, all funds and \$125,398, or 0.5 percent, State General Fund above the amount approved by the 2014 Legislature. This increase is due to the agency submitting its request prior to the Governor's December allotment (\$125,398) and is partially offset by lower than anticipated revenue and expenditures from the Indigent's Defense Services Fund (\$20,515).

The agency also requests a revised estimate of 187.0 FTE positions, which is 0.5 FTE positions below the approved number.

### Governor's Recommendation

The **Governor** recommends a budget of \$26.7 million, including \$26.1 million from the State General Fund. This is an increase of \$295,166, or 1.1 percent, all funds and \$315,955, or 1.2 percent, State General Fund above the approved amount. The State General Fund increase is attributable to a higher estimate for assigned counsel expenditures from the fall 2014 consensus caseload estimate (\$315,955). The Governor recommends that this additional funding be placed in a new State General Fund Litigation Support account to be used as needed by the agency for litigation support.

The special revenue funds decrease of \$20,789 is attributable to a decrease in anticipated revenue and expenditures from the Indigent's Defense Service Fee Fund (\$20,515) and the effect of the Governor's recommended reduction to KPERS employer contribution rate (\$274).

#### **House Sub. for SB 4**

**House Sub. for SB 4** adopted the Governor's recommendation for FY 2015 with the following adjustment:

1. Delete \$315,955, all from the State General Fund, to a newly created litigation support State General Fund account for assigned counsel expenditures in FY 2015 and review later during the budget process.

#### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustment:

1. Add \$315,955, all from the State General Fund, to a newly created litigation support State General Fund account for assigned counsel expenditures in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

## Senate Subcommittee Report

**Agency:** Board of Indigents' Defense Services

**Bill No.** SB 270

**Bill Sec.** 46

**Analyst:** Wilhelm

**Analysis Pg. No.** 1201

**Budget Page No.** 60

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 27,956,585	\$ 25,886,324	\$ 60,000
Other Funds	586,000	585,699	0
Subtotal	\$ 28,542,585	\$ 26,472,023	\$ 60,000
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 28,542,585</b>	<b>\$ 26,472,023</b>	<b>\$ 60,000</b>
FTE positions	186.5	186.5	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
<b>TOTAL</b>	<b>187.0</b>	<b>187.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests \$28.5 million, including \$28.0 million from the State General Fund. This request is an increase of \$2.0 million, or 7.7 percent, above the agency's FY 2015 revised estimate. This increase is attributable to enhancement requests totaling \$2.9 million for FY 2016.

Absent the enhancements, the request is a decrease of \$872,856, or 3.3 percent, below the FY 2015 revised estimate. The agency also request an estimate of 186.5 FTE positions, a decrease of 0.5 FTE positions below the revised FY 2015 estimate.

### Governor's Recommendation

The **Governor** recommends a budget of \$26.5 million, including \$25.9 million from the State General Fund, for FY 2016. This is a decrease of \$2.1 million, or 7.3 percent, all funds, and \$2.1 million, or 7.4 percent, below the agency's request. This decrease is attributable to the Governor not recommending the agency's four enhancement requests (\$2.9 million) and the Governor's recommended reduction to employer contributions for state employee health insurance (\$119,022).

This decrease is partially offset by a recommended increase of \$950,000, all from the State General Fund, for assigned counsel expenditures based on the fall 2014 consensus

caseload estimate. The Governor recommends that this additional funding be placed in a new State General Fund Litigation Support account to be used as needed by the agency for litigation support.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment:

1. Add \$60,000, all from the State General Fund, for an electronic case management system.

## Senate Subcommittee Report

**Agency:** Board of Indigents' Defense Services **Bill No.** SB 270

**Bill Sec.** 46

**Analyst:** Wilhelm

**Analysis Pg. No.** 1201

**Budget Page No.** 60

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 28,494,775	\$ 26,942,072	\$ 28,000
Other Funds	586,000	585,692	0
Subtotal	\$ 29,080,775	\$ 27,527,764	\$ 28,000
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 29,080,775	\$ 27,527,764	\$ 28,000
FTE positions	186.5	186.5	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	187.0	187.0	0.0

### Agency Request

The **agency** requests \$29.1 million, including \$28.5 million from the State General Fund. This request is an increase of \$538,190, or 1.9 percent, above the agency's FY 2016 request. This request includes the same \$2.9 million in enhancements sought for FY 2016. The additional increase is attributable to increased salary and wage expenditures across the agency. The agency also requests 186.5 FTE positions, which is the same as the request for FY 2016.

### Governor's Recommendation

The **Governor** recommends a budget of \$27.5 million, including \$27.0 million from the State General Fund, for FY 2016. This is a decrease of \$1.6 million, or 5.3 percent, all funds, and \$1.6 million, or 5.4 percent, State General Fund below the agency's request. This decrease is attributable to the Governor not recommending the agency's four enhancement requests (\$2.9 million) and the Governor's recommended reduction to employer contributions for state employee health insurance (\$121,471).

This decrease is partially offset by a recommended increase of \$1.5 million, all from the State General Fund, for assigned counsel expenditures based on the fall 2014 consensus caseload estimate. The Governor recommends that this additional funding be placed in a new State General Fund Litigation Support account to be used as needed by the agency for litigation support.

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment:

1. Add \$28,000, all from the State General Fund, for an electronic case management system.