



STATE OF INDIANA

INDIANA PUBLIC DEFENDER COUNCIL

309 West Washington Street, Suite 401
Indianapolis, IN 46204-2725
Telephone: (317) 232-2490
Fax: (317) 232-5524

MEMORANDUM

TO: IPDC Board
FROM: Bernice A. N. Corley
DATE: May 21, 2020
RE: IPDC's budget request for 2021 session

Background:

- IPDC went into the last budget session with a state appropriation of \$1,384,572;
- IPDC Board voted that IPDC would pursue a state appropriation increase to sustain the juvenile delinquency project that had been grant funded but had reached the end of the grant term.
- Additionally, the State Budget Agency directed that all agencies add 3% to their budget request to cover salary adjustments. (See Table I)
- Ultimately, IPDC was only appropriated \$1,551,693, which left IPDC \$157,834 short of being able to fund IPDC's juvenile delinquency work. (See Table II)

Table I

IPDC Operations: The Council requests a 3.3% increase over its 2018 personal services budget in order to continue its operations with its current staff.

	<u>2018:</u>	<u>Plus 3.3%</u>	<u>2019 minimum request:</u>
Personal Services:	\$1,165,598	\$38,465	\$1,204,063
Other Operating:	\$218,974		\$218,974
Subtotal w/o Juvenile Project:	\$1,384,572		\$1,423,037

Table II

Subtotal w/o Juvenile Project:	\$1,423,037
Juvenile Project:	\$268,390
Total Request w/ Juvenile Project:	\$1,709,527
Current 2019 HB 1001 (annual):	\$1,551,693
Additional amount needed (annual):	\$157,834

The following is what was submitted to support the request to fund IPDC's juvenile work.

FUNDING REQUEST BREAKDOWN FOR JUVENILE PROJECT:

<i>Investment Type</i>	<i>FY 2020</i> Cost	<i>FY 2021</i> Cost
<i>Juvenile unit supervising attorney/director</i>	\$ 90,000	\$ 90,000
<i>Juvenile training and support attorney</i>	\$ 82,000	\$ 82,000
<i>Total Fringe Benefits</i>	\$ 80,358	\$ 80,358
<i>Total Personnel</i>	\$252,358	\$252,358
<i>Operating Expenses</i>		
<i>Overhead, computer, and phone charges</i>	\$ 5,844	\$5,844
<i>In-State Travel Expenses</i>	\$ 6,688	\$6,688
<i>Supplies</i>	\$1,500	\$1,500
<i>Conferences and meetings</i>	\$ 2,000	\$ 2,000
<i>Total Operating</i>	\$ 16,032	\$ 16,032
<i>Total</i>	\$ 268,390	\$ 268,390

Recommendation for 2020 session budget request:

Indiana's state finances have been negatively impacted by Covid-19. Indiana's April revenue fell nearly a billion dollars below budget projections. State agencies have been asked to cut experiences and consider not filling empty positions. Larger agencies are being asked to consider staffing in case it may be necessary to lay people off.

In light of the state's fiscal crisis, it is important for IPDC to acknowledge the same in its budget request. However, it is also important to evidence vision and voice the continued unmet needs in public defense. To strike a balance, I suggest advancing the continued need for funding IPDC's juvenile delinquency work. However, we must be prepared that IPDC will not receive an increase at all and may have to ward off efforts to reduce IPDC's current appropriation.

