

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair
Sen. Jackie Winters, Senate Co-Vice Chair
Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Public Safety Subcommittee
From: John Borden, Legislative Fiscal Office
Date: April 25, 2017
Subject: SB 5515 – District Attorneys and their Deputies
Work Session Recommendations

District Attorneys and Their Deputies – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	10,916,597	11,877,411	12,502,083	12,502,083
Total Funds	10,916,597	11,877,411	12,502,083	12,502,083
Positions	36	36	36	36
FTE	36.00	36.00	36.00	36.00

Attached are the recommendations from the Legislative Fiscal Office for the District Attorneys and Their Deputies. The recommendations contain the following:

- Provides a current service level budget for the 2017-19 biennium, which totals \$12.5 million General Fund and 36 positions (36.00 FTE). The recommended budget is a \$624,672, or 5.3%, increase from the 2015-17 biennium legislatively approved budget. The increase is attributable to standard 2015-17 roll-up costs for cost-of-living adjustments and an increase for state government service charges.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.” Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5515. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5515, with modifications. (VOTE)

Performance Measures

See attached "Legislatively Proposed 2017-19 Key Performance Measures."

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$12,502,083 General Fund and 36 positions (36.00 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to SB 5515. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5515, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move SB 5515, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	11,610,450	-	-	-	-	-	11,610,450	36	36.00
2015-17 Ebds, SS & Admin Act	266,961	-	-	-	-	-	266,961	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	11,877,411	-	-	-	-	-	11,877,411	36	36.00
2015-17 Leg Approved Budget (Base)	11,868,624	-	-	-	-	-	11,868,624	36	36.00
Summary of Base Adjustments	548,885	-	-	-	-	-	548,885	-	-
2017-19 Base Budget	12,417,509	-	-	-	-	-	12,417,509	36	36.00
010: Non-PICS Pers Svc/Vacancy Factor	16,569	-	-	-	-	-	16,569	-	-
030: Inflation & Price List Adjustments	68,005	-	-	-	-	-	68,005	-	-
2017-19 Current Service Level	12,502,083	-	-	-	-	-	12,502,083	36	36.00
Adjusted 2017-19 Current Service Level	12,502,083	-	-	-	-	-	12,502,083	36	36.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	12,502,083	-	-	-	-	-	12,502,083	36	36.00
Net change from 2015-17 Leg Approved Budget	624,672	-	-	-	-	-	624,672	-	-
Percent change from 2015-17 Leg Approved Budget	5.3%	0.0%	0.0%	0.0%	0.0%	0.0%	5.3%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Ways & Means Actions	-	-	-	-	-	-	-	-	-
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