

**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: Julie Neburka, Legislative Fiscal Office
Date: May 25, 2017
Subject: HB 5005 – Criminal Justice Commission
Work Session Recommendations

Criminal Justice Commission – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	23,421,910	55,132,449	57,382,338	57,382,338
Other Funds	862,857	864,042	512,529	512,529
Federal Funds	7,606,902	6,937,604	7,173,704	7,173,704
Total Funds	\$31,891,669	\$62,934,118	\$65,068,571	\$65,068,571
Positions	9	11	11	11
FTE	8.38	11.00	11.00	11.00

The Criminal Justice Commission develops and analyzes state criminal justice policies and sentencing guidelines, administers the Justice Reinvestment grant program and funding for specialty courts, and supports the Asset Forfeiture Oversight Advisory Committee. The Legislative Fiscal Office recommends a current service level budget for this agency, a 3.4% increase from the 2015-17 legislatively approved budget.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures 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 HB 5005. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5005, 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)

Budget Notes

None.

Recommended Changes

LFO recommends a budget of \$57,382,338 General Fund, \$512,529 Other Funds, \$7,173,704 Federal Funds, and 11 positions (11.00 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5005. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5005, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move HB 5005, 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	55,035,612	-	494,015	7,304,929	-	-	62,834,556	11	11.00
2015-17 Ebds, SS & Admin Act	96,837	-	370,027	(367,302)	-	-	99,562	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	55,132,449	-	864,042	6,937,627	-	-	62,934,118	11	11.00
2015-17 Leg Approved Budget (Base)	55,130,454	-	864,015	6,937,604	-	-	62,932,073	11	11.00
Summary of Base Adjustments	246,217	-	-	(22,228)	-	-	223,989	-	-
2017-19 Base Budget	55,376,671	-	864,015	6,915,376	-	-	63,156,062	11	11.00
010: Non-PICS Pers Svc/Vacancy Factor	10,732	-	2,959	1,258	-	-	14,949	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(370,000)	-	-	-	(370,000)	-	-
030: Inflation & Price List Adjustments	1,994,935	-	15,555	257,070	-	-	2,267,560	-	-
2017-19 Current Service Level	57,382,338	-	512,529	7,173,704	-	-	65,068,571	11	11.00
Adjusted 2017-19 Current Service Level	57,382,338	-	512,529	7,173,704	-	-	65,068,571	11	11.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	57,382,338	-	512,529	7,173,704	-	-	65,068,571	11	11.00
Net change from 2015-17 Leg Approved Budget	2,249,889	-	(351,513)	236,077	-	-	2,134,453	-	-
Percent change from 2015-17 Leg Approved Budget	4.1%	0.0%	(40.7%)	3.4%	0.0%	0.0%	3.4%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
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