

Section 1

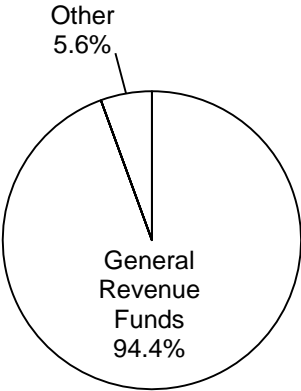
Office of the State Prosecuting Attorney
Summary of Recommendations - Senate

Lisa McMinn, State Prosecuting Attorney

George Dziuk, LBB Analyst

| Method of Financing | 2014-15 Base | 2016-17 Recommended | Biennial Change | % Change |
|------------------------|-----------------|------------------------|--------------------|-------------|
| General Revenue Funds | \$759,011 | \$763,583 | \$4,572 | 0.6% |
| GR Dedicated Funds | \$0 | \$0 | \$0 | 0.0% |
| Total GR-Related Funds | \$759,011 | \$763,583 | \$4,572 | 0.6% |
| Federal Funds | \$0 | \$0 | \$0 | 0.0% |
| Other | \$45,000 | \$45,000 | \$0 | 0.0% |
| All Funds | \$804,011 | \$808,583 | \$4,572 | 0.6% |

RECOMMENDED FUNDING
BY METHOD OF FINANCING

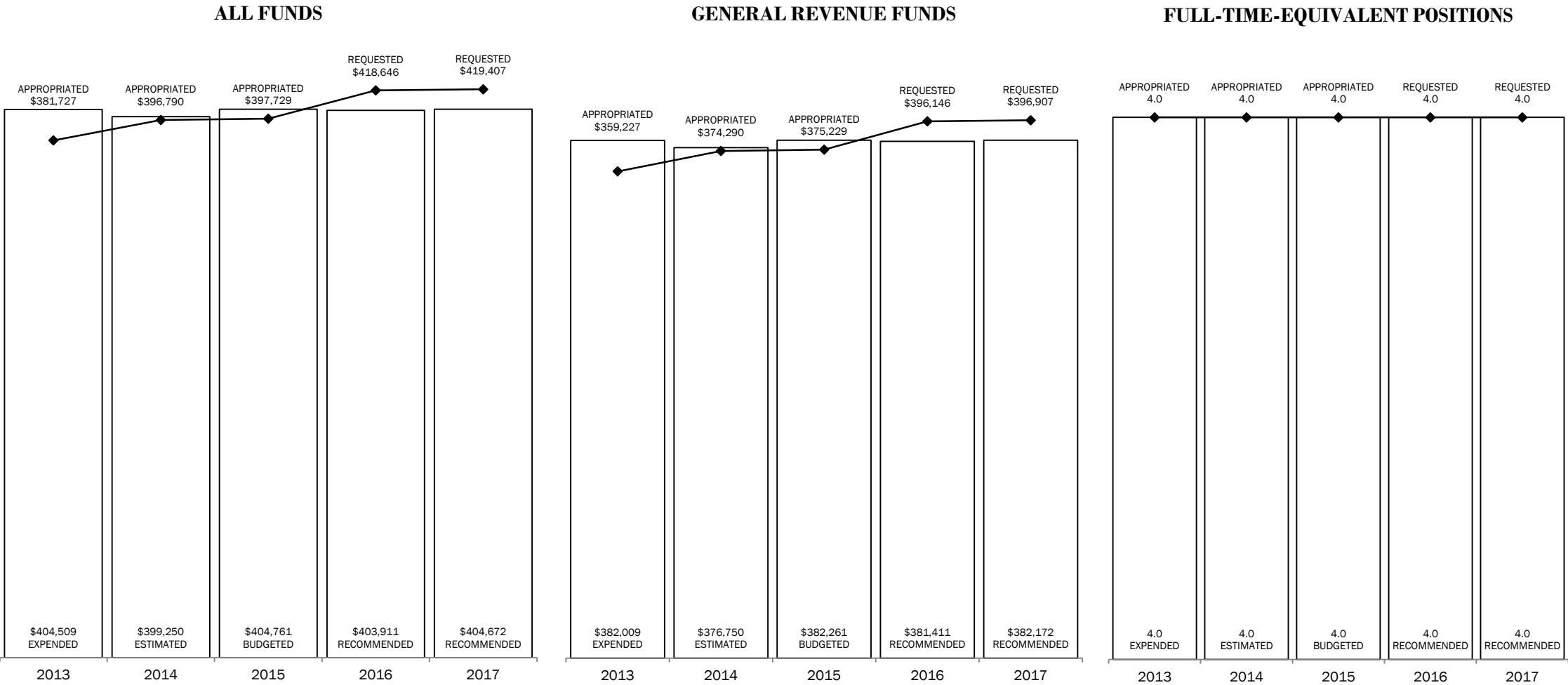


| | FY 2015 Budgeted | FY 2017 Recommended | Biennial Change | % Change |
|------|---------------------|------------------------|--------------------|-------------|
| FTEs | 4.0 | 4.0 | 0.0 | 0.0% |

The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

Section 1
Office of the State Prosecuting Attorney
2016-2017 BIENNIUM

TOTAL= \$808,583



- Notes:
- (1) Expended amounts exceed appropriated amounts in fiscal year 2013 due to the agency moving \$22,782 in unexpended balances from 2012 into 2013.
 - (2) Estimated and budgeted amounts exceed appropriated amounts in fiscal year 2014 and fiscal year 2015 due to salary increase for general state employees.

Section 2

Office of the State Prosecuting Attorney
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

| Strategy/Goal | 2014-15 Base | 2016-17 Recommended | Biennial Change | % Change | Comments |
|--|-----------------|------------------------|--------------------|-------------|--|
| REPRESENTATION BEFORE CCA A.1.1 | \$804,011 | \$808,583 | \$4,572 | 0.6% | Recommendations reflect an increase of \$4,572 in General Revenue to biennialize the general state employee salary increase provided in the 2014-15 biennium, and continues administrative consolidation with the Office of Court Administration (OCA). Under terms of the interagency contract, OCA provides administrative assistance for budget, human resources, purchasing, and reporting requirements. (See also, Items Not Included in Recommendations - Senate #1) |
| Total, Goal A, REPRESENTATION BEFORE CCA | \$804,011 | \$808,583 | \$4,572 | 0.6% | |
| Grand Total, All Strategies | \$804,011 | \$808,583 | \$4,572 | 0.6% | |

Section 3

**Office of the State Prosecuting Attorney
Selected Fiscal and Policy Issues - Senate**

NONE

Section 4

Office of State Prosecuting Attorney
Performance Review and Policy Report Highlights - Senate

| Reports & Recommendations | Savings/ (Cost) | Gain/ (Loss) | Fund Type | Included in Introduced Bill | Action Required During Session |
|---------------------------|--------------------|-----------------|--------------|--------------------------------|--------------------------------|
|---------------------------|--------------------|-----------------|--------------|--------------------------------|--------------------------------|

NO RELATED RECOMMENDATIONS

Section 5

**Office of the State Prosecuting Attorney
Rider Highlights - Senate**

NONE

Section 6

Office of the State Prosecuting Attorney
Items not Included in Recommendations - Senate

| | | 2016-17 Biennial Total | |
|---|----|------------------------|------------------|
| | | GR & GR-Dedicated | All Funds |
| Agency Exceptional Items - In Agency Priority Order | | | |
| 1. General Revenue funding to restore assistant state prosecuting attorney salaries to FY 2010–11 levels (increase of \$9,735 each year) and increase contracted amounts with OCA for administrative support (\$5,000 each year) to levels that meet OCA's costs to provide these services. | \$ | 29,470 | \$ 29,470 |
| Total, Items Not Included in the Recommendations | | \$ 29,470 | \$ 29,470 |

Section 7

Office of the State Prosecuting Attorney
Summary of 10 Percent Biennial Base Reduction Options - Senate

| Biennial Reduction Amounts | | | | | | | | |
|------------------------------|--|---|---------------------|-----------|------|------------------------|---|-----------------------|
| Priority | Item | Description/Impact | GR and GR-Dedicated | All Funds | FTEs | Potential Revenue Loss | Reduction as % of Program GR/GR-D Total | Included in LBB Recs? |
| 1 | Reduce Legal Secretary Position in Fiscal Year 2017 | The reduction would eliminate the legal secretary position at the beginning of Fiscal Year 2017. Impact of reduction would leave the agency without administrative support for the second year of the biennium. | \$35,976 | \$35,976 | 1.0 | \$0 | 5% | No |
| 2 | Reduce Legal Secretary Position for the 2016-17 Biennium | The reduction would eliminate the legal secretary position. Impact of reduction would leave the agency without administrative support for the biennium. | \$35,976 | \$35,976 | 1.0 | \$0 | 5% | No |
| TOTAL, 10% Reduction Options | | | \$71,952 | \$71,952 | 2.0 | \$0 | | |