

**Office of the State Prosecuting Attorney
Summary of Recommendations - Senate**

Page IV-27

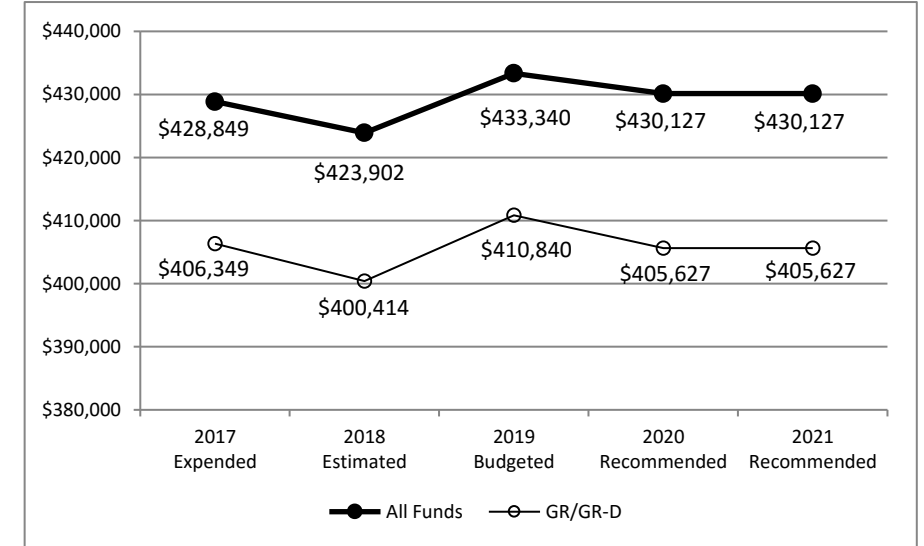
Stacey Soule, State Prosecuting Attorney

Darren Albrecht, LBB Analyst

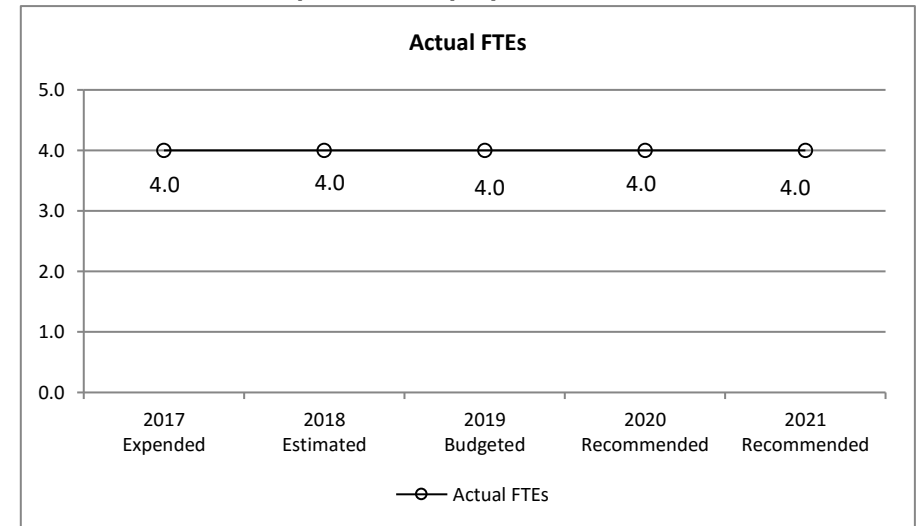
Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$811,254	\$811,254	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$811,254</i>	<i>\$811,254</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$45,988	\$49,000	\$3,012	6.5%
All Funds	\$857,242	\$860,254	\$3,012	0.4%

	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	4.0	4.0	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2020-21 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2020-21 biennium.

**Office of the State Prosecuting Attorney
Summary of Funding Changes and Recommendations - Senate**

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
A)	Anticipated increase in Appropriated Receipts for travel reimbursements in the 2020-21 biennium related to training.	\$0	\$0	\$0	\$3,012	\$3,012	A.1.1
TOTAL Funding Changes and Recommendations		\$0	\$0	\$0	\$3,012	\$3,012	As Listed
<i>Funding Increases</i>		\$0	\$0	\$0	\$3,012	\$3,012	As Listed
<i>Funding Decreases</i>		\$0	\$0	\$0	\$0	\$0	As Listed

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

1. **Judicial Compensation.** The Judiciary Section, Comptroller's Department Legislative Appropriations Request includes a 15 percent increase in district judge salaries (\$140,000 to \$161,000) and for the salaries of all judicial and prosecutor positions that are statutorily linked to a district judge's state salary. This includes the State Prosecuting Attorney and would increase this position's salary from \$143,500 to \$161,000.

The total state cost of a 15 percent increase in a district judge's salary is approximately \$57.9 million which includes salary and salary supplement increases of \$17.0 million for benefits costs for both payroll contributions and increased liabilities due to a higher actuarially sound contribution rate. This does not include an additional \$1.7 million that would be needed to maintain visiting judge appointment rates at 2018–19 levels due to statutory requirements linking visiting judge compensation to judicial salaries. The most recent judicial salary adjustment was a 12 percent increase in the 2014-15 biennium for judge and prosecutor positions linked to district judge pay totaling \$34.8 million.

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

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items Not Included (in agency priority order)							
1)	General Revenue funding for a 10 percent salary increase for two Assistant State Prosecuting Attorneys (\$105,066 to \$115,573 each year) and one Administrative Assistant (\$30,000 to \$33,000 each year).	\$48,746	\$48,746	0.0	No	No	\$48,746
TOTAL Items Not Included in Recommendations		\$48,746	\$48,746	0.0			\$48,746

**Office of the State Prosecuting Attorney
Appendices - Senate**

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	6
B	Summary of Federal Funds	*
C	FTE Highlights	*
D	Performance Measure Highlights	7
E	Summary of Ten Percent Biennial Base Reduction Options	8

* Appendix is not included - no significant information to report

** Information is included in the presentation section of the packet

**Office of the State Prosecuting Attorney
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
REPRESENTATION BEFORE CCA A.1.1	\$857,242	\$860,254	\$3,012	0.4%	Recommendations reflect anticipated increases in Appropriated Receipts for travel reimbursements in the 2020-21 biennium related to training.
Total, Goal A, REPRESENTATION BEFORE CCA	\$857,242	\$860,254	\$3,012	0.4%	
Grand Total, All Strategies	\$857,242	\$860,254	\$3,012	0.4%	

**Office of the State Prosecuting Attorney
Performance Measure Highlights - Senate**

	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
<ul style="list-style-type: none"> Number of Briefs Filed in the Court of Criminal Appeals, Supreme Court of Texas, <p><i>Measure Explanation: This new measure reflects the actual number of briefs filed in all Appellate Courts by the office.</i></p>	17	20	20	20	20

**Office of the State Prosecuting Attorney
Summary of Ten Percent Biennial Base Reduction Options Recommendations - Senate**

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
1)	Reduce Staff Salaries and Other Operating Cost	A 10 percent reduction would include a 10 percent salary reduction for the two assistant state prosecuting attorneys and the administrative assistant (\$76,727) and a 5.8 percent reduction to Other Operating Expenses (\$4,398).	\$81,125	\$81,125	0.0	\$0	10%	\$811,254	No
TOTAL, 10% Reduction Options			\$81,125	\$81,125	0.0	\$0			