



Legislative Appropriations Request

For Fiscal Years 2016-2017

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

The Office of the State Prosecuting Attorney

July 28, 2014

FY 2016-17 LEGISLATIVE APPROPRIATIONS REQUEST
Office of the State Prosecuting Attorney

Table of Contents

Administrator’s Statement	1
Organizational Chart	2
2.A. Summary of Base Request by Strategy	3
2.B. Summary of Base Request by Method of Finance	5
2.C. Summary of Base Request by Object of Expense	8
2.D. Summary of Base Request Objective Outcomes	9
2.E. Summary of Exceptional Items Request	10
2.F. Summary of Total Request by Strategy	11
2.G. Summary of Total Request Objective Outcomes	13
3.A. Strategy Request	14
4.A. Exceptional Item Request Schedule.....	17
4.B. Exceptional Item Strategy Allocation Schedule.....	19
4.C. Exceptional Item Strategy Request	20
6.A. Historically Underutilized Business Supporting Schedule	21
6.I. 10 Percent Biennial Base Reductions Options Schedule	22

Administrator's Statement

7/28/2014 3:23:13PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

213 Office of the State Prosecuting Attorney

The Office of the State Prosecuting Attorney is statutorily authorized to represent the State, either alone or with the assistance of local district and county attorneys, in criminal cases in the courts of appeals and the Court of Criminal Appeals. See Tex. Gov't Code §§ 42.001, 42.005.

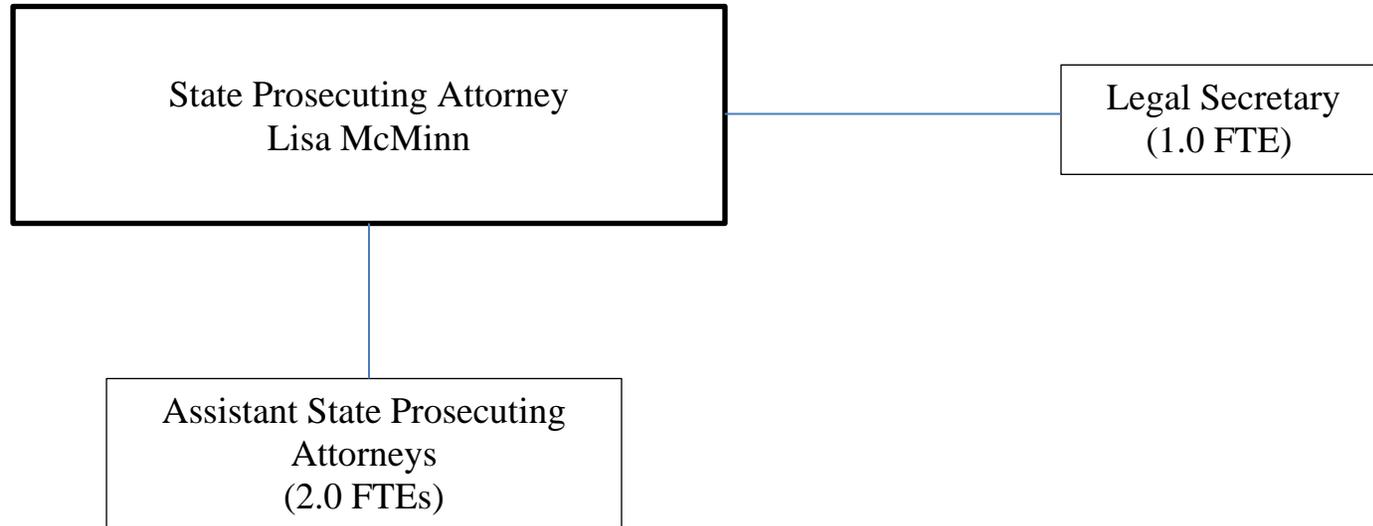
The OSPA's primary focus is on filing petitions for discretionary review (PDR) in the Court of Criminal Appeals in selected cases when a court of appeals rules against the State. Of the total granted PDRs (both State and Defense) that are currently pending before the Court of Criminal Appeals, 24.5% were filed by the OSPA. The majority of the OSPA's caseload comes from smaller jurisdictions that may not have the expertise to handle complex appellate issues in the State's highest criminal court. The number of PDRs from smaller counties is growing. In FY 2013, 56.5% of all PDRs filed came from jurisdictions other than Harris, Dallas, Tarrant, Bexar, or Travis counties. Prior to 2005, those less populous counties had never accounted for more than 40% of PDRs filed in any one fiscal year.

The OSPA is a careful steward of the taxpayer's money. It is administratively supported by the Office of Court Administration through a small interagency agreement, which eliminates the need for an OSPA administrative FTE. It also shares office space and equipment with the Texas Indigent Defense Commission, which reduces costs for both entities.

The OSPA is grateful for the Legislature's continued funding. During the 82nd Legislative session, the OSPA's budget was reduced by \$156,450, which included the loss of one FTE and an across-the-board reduction. The OSPA did not request any additional funding last session. This session, it is requesting only partial restoration of its FY 2010-2011 budget in the amount of \$29,470 to compensate the Office of Court administration for administrative support and to return assistant state prosecuting attorneys salaries to their pre-reduction levels. The office also asks for the continued authority to carry over unexpended balances within the biennium to ensure flexibility in its budget.

ORGANIZATIONAL CHART

Office of the State Prosecuting Attorney



2.A. Summary of Base Request by Strategy

7/28/2014 1:38:33PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

213 Office of the State Prosecuting Attorney

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Representation of the State before the Court of Criminal Appeals					
1 Representation of the State before the Court of Criminal Appeals					
1 REPRESENTATION BEFORE CCA	404,509	399,250	404,761	403,911	404,672
TOTAL, GOAL 1	\$404,509	\$399,250	\$404,761	\$403,911	\$404,672
TOTAL, AGENCY STRATEGY REQUEST	\$404,509	\$399,250	\$404,761	\$403,911	\$404,672
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$404,509	\$399,250	\$404,761	\$403,911	\$404,672
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	382,009	376,750	382,261	381,411	382,172
SUBTOTAL	\$382,009	\$376,750	\$382,261	\$381,411	\$382,172
Other Funds:					
777 Interagency Contracts	22,500	22,500	22,500	22,500	22,500
SUBTOTAL	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
TOTAL, METHOD OF FINANCING	\$404,509	\$399,250	\$404,761	\$403,911	\$404,672

2.A. Summary of Base Request by Strategy

7/28/2014 1:38:33PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

213 Office of the State Prosecuting Attorney

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/28/2014 1:39:30PM

Agency code: **213** Agency name: **Office of the State Prosecuting Attorney**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$359,227	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$359,290	\$360,229	\$381,411	\$382,172
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$2,460	\$7,032	\$0	\$0
Art IV, Special Provisions, Sec. 11, Appropriation for Judicial Compensation (2014-15 GAA)	\$0	\$15,000	\$15,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Strategy A.1.1 Rep Before CCA (2012-13 GAA)	\$22,782	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$382,009	\$376,750	\$382,261	\$381,411	\$382,172

2.B. Summary of Base Request by Method of Finance

7/28/2014 1:39:30PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 213		Agency name: Office of the State Prosecuting Attorney				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, ALL	GENERAL REVENUE	\$382,009	\$376,750	\$382,261	\$381,411	\$382,172
<u>OTHER FUNDS</u>						
<u>777</u> Interagency Contracts						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2012-13 GAA)	\$22,500	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$22,500	\$22,500	\$22,500	\$22,500
TOTAL,	Interagency Contracts	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
TOTAL, ALL	OTHER FUNDS	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
GRAND TOTAL		\$404,509	\$399,250	\$404,761	\$403,911	\$404,672

2.B. Summary of Base Request by Method of Finance

7/28/2014 1:39:30PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **213** Agency name: **Office of the State Prosecuting Attorney**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	4.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	4.0	4.0	4.0	4.0
TOTAL, ADJUSTED FTES	4.0	4.0	4.0	4.0	4.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Base Request by Object of Expense
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/28/2014 1:40:23PM

213 Office of the State Prosecuting Attorney

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$344,983	\$363,239	\$375,026	\$375,026	\$375,026
1002 OTHER PERSONNEL COSTS	\$24,460	\$6,976	\$7,786	\$8,026	\$8,786
2001 PROFESSIONAL FEES AND SERVICES	\$5,000	\$7,000	\$7,000	\$7,000	\$7,000
2003 CONSUMABLE SUPPLIES	\$674	\$986	\$700	\$700	\$700
2005 TRAVEL	\$3,183	\$2,760	\$2,700	\$2,500	\$2,500
2007 RENT - MACHINE AND OTHER	\$942	\$927	\$927	\$927	\$927
2009 OTHER OPERATING EXPENSE	\$25,267	\$17,362	\$10,622	\$9,732	\$9,733
OOE Total (Excluding Riders)	\$404,509	\$399,250	\$404,761	\$403,911	\$404,672
OOE Total (Riders)					
Grand Total	\$404,509	\$399,250	\$404,761	\$403,911	\$404,672

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/28/2014 1:42:40PM

213 Office of the State Prosecuting Attorney

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Representation of the State before the Court of Criminal Appeals					
1 Representation of the State before the Court of Criminal Appeals					
KEY 1 Petitions for Discretionary Review Granted by the Ct Criminal Appeals					
	18.00	18.00	17.00	17.00	17.00

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
 TIME : 1:44:07PM

Agency code: 213

Agency name: **Office of the State Prosecuting Attorney**

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore Funding.	\$14,735	\$14,735		\$14,735	\$14,735		\$29,470	\$29,470
Total, Exceptional Items Request		\$14,735	\$14,735		\$14,735	\$14,735		\$29,470	\$29,470

Method of Financing

General Revenue	\$14,735	\$14,735		\$14,735	\$14,735		\$29,470	\$29,470
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$14,735	\$14,735		\$14,735	\$14,735		\$29,470	\$29,470

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2014

TIME : 1:45:33PM

Agency code: 213 Agency name: Office of the State Prosecuting Attorney

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Representation of the State before the Court of Criminal Appeals						
<i>1 Representation of the State before the Court of Criminal Appeals</i>						
1 REPRESENTATION BEFORE CCA	\$403,911	\$404,672	\$14,735	\$14,735	\$418,646	\$419,407
TOTAL, GOAL 1	\$403,911	\$404,672	\$14,735	\$14,735	\$418,646	\$419,407
TOTAL, AGENCY STRATEGY REQUEST	\$403,911	\$404,672	\$14,735	\$14,735	\$418,646	\$419,407
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$403,911	\$404,672	\$14,735	\$14,735	\$418,646	\$419,407

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2014

TIME : 1:45:33PM

Agency code: 213 Agency name: Office of the State Prosecuting Attorney

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$381,411	\$382,172	\$14,735	\$14,735	\$396,146	\$396,907
	\$381,411	\$382,172	\$14,735	\$14,735	\$396,146	\$396,907
Other Funds:						
777 Interagency Contracts	22,500	22,500	0	0	22,500	22,500
	\$22,500	\$22,500	\$0	\$0	\$22,500	\$22,500
TOTAL, METHOD OF FINANCING	\$403,911	\$404,672	\$14,735	\$14,735	\$418,646	\$419,407
FULL TIME EQUIVALENT POSITIONS	4.0	4.0	0.0	0.0	4.0	4.0

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2014
 Time: 1:54:25PM

Agency code: **213** Agency name: **Office of the State Prosecuting Attorney**

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Representation of the State before the Court of Criminal Appeals						
1 <i>Representation of the State before the Court of Criminal Appeals</i>						
KEY 1 Petitions for Discretionary Review Granted by the Ct Criminal Appeals						
	17.00	17.00			17.00	17.00

213 Office of the State Prosecuting Attorney

GOAL:	1	Representation of the State before the Court of Criminal Appeals	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Representation of the State before the Court of Criminal Appeals	Service Categories:		
STRATEGY:	1	Representation of the State before the Court of Criminal Appeals	Service: 01	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of Briefs Filed in the Court of Criminal Appeals by the SPA	21.00	18.00	18.00	18.00	18.00
	2 Number of Petitions for Discretionary Review Filed by the SPA	27.00	28.00	28.00	28.00	28.00
Explanatory/Input Measures:						
	1 Number of Court of Criminal Appeals Cases Reviewed	210.00	168.00	143.00	143.00	143.00
	2 Number of Court of Appeals Cases Reviewed	242.00	273.00	154.00	154.00	154.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$344,983	\$363,239	\$375,026	\$375,026	\$375,026
1002	OTHER PERSONNEL COSTS	\$24,460	\$6,976	\$7,786	\$8,026	\$8,786
2001	PROFESSIONAL FEES AND SERVICES	\$5,000	\$7,000	\$7,000	\$7,000	\$7,000
2003	CONSUMABLE SUPPLIES	\$674	\$986	\$700	\$700	\$700
2005	TRAVEL	\$3,183	\$2,760	\$2,700	\$2,500	\$2,500
2007	RENT - MACHINE AND OTHER	\$942	\$927	\$927	\$927	\$927
2009	OTHER OPERATING EXPENSE	\$25,267	\$17,362	\$10,622	\$9,732	\$9,733
TOTAL, OBJECT OF EXPENSE		\$404,509	\$399,250	\$404,761	\$403,911	\$404,672

Method of Financing:

213 Office of the State Prosecuting Attorney

GOAL: 1 Representation of the State before the Court of Criminal Appeals Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Representation of the State before the Court of Criminal Appeals Service Categories:
 STRATEGY: 1 Representation of the State before the Court of Criminal Appeals Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$382,009	\$376,750	\$382,261	\$381,411	\$382,172
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$382,009	\$376,750	\$382,261	\$381,411	\$382,172
Method of Financing:						
777	Interagency Contracts	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
SUBTOTAL, MOF (OTHER FUNDS)		\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$403,911	\$404,672
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$404,509	\$399,250	\$404,761	\$403,911	\$404,672
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Office of the State Prosecuting Attorney (SPA) is statutorily authorized, either alone or with the assistance of local district and county attorneys, to represent the State in criminal cases in the fourteen courts of appeals and in the Court of Criminal Appeals. See Tex.Gov't Code §§ 42.001, 42.005.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Office of the State Prosecuting Attorney is a small agency with highly specialized staff. The main factor that drives this strategy is the need to attract and retain highly knowledgeable attorneys to represent the State in the most important and complex criminal appellate cases.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$404,509	\$399,250	\$404,761	\$403,911	\$404,672
METHODS OF FINANCE (INCLUDING RIDERS):				\$403,911	\$404,672
METHODS OF FINANCE (EXCLUDING RIDERS):	\$404,509	\$399,250	\$404,761	\$403,911	\$404,672
FULL TIME EQUIVALENT POSITIONS:	4.0	4.0	4.0	4.0	4.0

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
 TIME: 3:30:34PM

Agency code: 213

Agency name:
Office of the State Prosecuting Attorney

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Restore Funding.		
	Item Priority:	1		
	Includes Funding for the Following Strategy or Strategies:	01-01-01 Representation of the State before the Court of Criminal Appeals		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		7,128	7,128
1002	OTHER PERSONNEL COSTS		36	36
2009	OTHER OPERATING EXPENSE		7,571	7,571
	TOTAL, OBJECT OF EXPENSE		\$14,735	\$14,735
METHOD OF FINANCING:				
1	General Revenue Fund		14,735	14,735
	TOTAL, METHOD OF FINANCING		\$14,735	\$14,735

DESCRIPTION / JUSTIFICATION:

This item requests partial restoration of General Revenue budget reductions from previous biennia in the amount of \$29,470 for the 2016-17 biennium. This request represents less than 20% of the previous cuts and only 3.6% of the current baseline budget for OSPA.

In the 2010-11 biennium, OSPA's budget was reduced by 5% (\$42,550). In the 2012-13 biennium, OSPA's budget was reduced by another \$113,900 and 1.0 FTE, resulting in total budget reductions of \$156,450. The OSPA has responded to these budget cuts and the elimination of an FTE with creative and efficient solutions. The OSPA receives administrative support in the areas of payroll, accounting, human resources, and budgeting through a small interagency contract with the Office of Court Administration (OCA). The OSPA also shares office space and equipment with the Texas Indigent Defense Commission, in a mutually beneficial arrangement in order to reduce overall costs.

While the strategies outlined above have helped OSPA contain costs, the agency has experienced increased costs related to the 1% payroll health contribution and 1/2% retirement contribution that have left very limited resources to cover minimal operating costs. The requested amounts would allow OSPA to keep salaries for its assistant state prosecuting attorneys somewhat competitive with salaries in district attorney's offices and ensure adequate amounts are available for operating costs. It would also allow the OSPA to increase its contract amount with OCA for administrative support.

Agency code: 213

Agency name:

Office of the State Prosecuting Attorney

CODE DESCRIPTION

Excp 2016

Excp 2017

EXTERNAL/INTERNAL FACTORS:

The Office of Court Administration (OCA) administers all of OSPA's payroll, purchasing, accounting, and human resources functions, which requires OCA to divert staff resources away from its primary function of supporting OCA programs. Although OSPA pays OCA a small fee for these services, it is not proportional to the amount of work required to process purchase requisitions, payment vouchers, payroll transactions, time and leave information, and personnel actions, as well as, produce numerous reports required by various state and federal agencies. An increase in this fee would help fund staff resources needed to properly support the administrative functions of OSPA.

The OSPA's practice before the Court of Criminal Appeals is highly specialized and requires assistant state prosecuting attorneys with significant experience filing petitions for discretionary review. The pool from which the OSPA can hire assistant state prosecuting attorneys with such experience is small and mostly made up of prosecutors from the appellate sections of large district attorney's offices that pay higher salaries. Therefore, it is important that OSPA salaries be somewhat competitive with those of district attorney's offices.

4.B. Exceptional Items Strategy Allocation Schedule

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014

TIME: 2:19:40PM

Agency code: **213** Agency name: **Office of the State Prosecuting Attorney**

Code	Description	Excp 2016	Excp 2017
Item Name: Restore Funding.			
Allocation to Strategy: 1-1-1 Representation of the State before the Court of Criminal Appeals			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,128	7,128
1002	OTHER PERSONNEL COSTS	36	36
2009	OTHER OPERATING EXPENSE	7,571	7,571
TOTAL, OBJECT OF EXPENSE		\$14,735	\$14,735
METHOD OF FINANCING:			
1 General Revenue Fund		14,735	14,735
TOTAL, METHOD OF FINANCING		\$14,735	\$14,735

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
TIME: 3:31:33PM

Agency Code: **213** Agency name: **Office of the State Prosecuting Attorney**

GOAL: 1 Representation of the State before the Court of Criminal Appeals Statewide Goal/Benchmark: 0 - 0
 OBJECTIVE: 1 Representation of the State before the Court of Criminal Appeals Service Categories:
 STRATEGY: 1 Representation of the State before the Court of Criminal Appeals Service: 01 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	7,128	7,128
1002 OTHER PERSONNEL COSTS	36	36
2009 OTHER OPERATING EXPENSE	7,571	7,571
Total, Objects of Expense	\$14,735	\$14,735

METHOD OF FINANCING:

1 General Revenue Fund	14,735	14,735
Total, Method of Finance	\$14,735	\$14,735

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Funding.

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
 Time: 1:51:08PM

Agency Code: 213 Agency: Office of the State Prosecuting Attorney

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013		
32.7%	Special Trade Construction	32.7 %	0.0%	-32.7%	\$0	\$0	32.7 %	0.0%	-32.7%	\$0	\$208	
24.6%	Other Services	24.6 %	0.0%	-24.6%	\$0	\$3,502	24.6 %	0.0%	-24.6%	\$0	\$2,205	
21.0%	Commodities	21.0 %	45.6%	24.6%	\$924	\$2,028	21.0 %	80.6%	59.6%	\$1,449	\$1,797	
	Total Expenditures		16.7%		\$924	\$5,530		34.4%		\$1,449	\$4,210	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 33% of the applicable agency HUB procurement goals in fiscal years 2012 and 2013.

Applicability:

The "Heavy Construction", "Building Construction", and "Professional Services" categories are not applicable to agency operations in either fiscal year 2012 or 2013 since the agency did not have strategies or programs related to these categories.

Factors Affecting Attainment:

In fiscal year 2013, the Office of State Prosecuting Attorney (OSPA) purchased cleaning services in the "Special Trade" category. This purchase is a one-time purchase. Agency normally doesn't have purchases in this category.

"Good-Faith" Efforts:

Each year, the OSPA exceeds the State goal for "Commodity" purchases. OSPA will continue to make a good faith effort to utilize HUBs by following the guidelines established under 34 TAC, Sec. 20.13(d) through the competitive bid process, promoting HUB subcontracting opportunities, and participating in HUB forums.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
Time: 1:52:38PM

Agency code: 213 Agency name: **Office of the State Prosecuting Attorney**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 1st 5% Base Reduction

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A 5% reduction will require OSPA to reduce staff by 1.0 FTE. Since 94% of OSPA's budget is salaries and longevity for 4.0 FTEs, the agency cannot reduce its budget without cutting staff. The first 5% reduction will result in the layoff of the agency's legal secretary, and will leave the agency without administrative support for the second year of the biennium.

Strategy: 1-1-1 Representation of the State before the Court of Criminal Appeals

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$35,976	\$35,976
General Revenue Funds Total	\$0	\$0	\$0	\$35,976	\$35,976
Item Total	\$0	\$0	\$0	\$35,976	\$35,976

FTE Reductions (From FY 2016 and FY 2017 Base Request) **1.0**

2 2nd 5% Base Reduction

Category: Programs - Service Reductions (Contracted)

Item Comment: As described in the first 5% reduction item, OSPA cannot reduce its budget without cutting staff. Another 5% reduction will result in the layoff of OSPA's legal secretary in 2016, and will leave the agency without administrative support for the biennium.

Strategy: 1-1-1 Representation of the State before the Court of Criminal Appeals

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$35,976	\$35,976
General Revenue Funds Total	\$0	\$0	\$0	\$35,976	\$35,976
Item Total	\$0	\$0	\$0	\$35,976	\$35,976

FTE Reductions (From FY 2016 and FY 2017 Base Request) **1.0**

AGENCY TOTALS

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
Time: 1:52:38PM

Agency code: 213 Agency name: **Office of the State Prosecuting Attorney**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Total				\$35,976	\$35,976	\$71,952	\$71,952
Agency Grand Total	\$0	\$0	\$0	\$35,976	\$35,976	\$71,952	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.0	1.0		