



Office of the Legislative Fiscal Analyst

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Memorandum

To: Executive Appropriations Committee

From: Senator Derrin R. Owens, Senate Chair
Representative Jefferson S. Burton, House Chair
Representative Sandra Hollins, House Vice Chair
Executive Offices and Criminal Justice Appropriations Subcommittee

Date: December 9, 2024

Re: EOCJ Accountable Process Budget Actions

Per Joint Rule 3-2-501, the Executive Offices and Criminal Justice Appropriations Subcommittee (EOCJ) reviewed Non-Criminal Justice/Public Safety/Executive Offices programs across various state agencies during the 2024 interim as part of the accountable process budget. The subcommittee held three interim meetings (and one site visit/meeting at the prison).

There were approximately 42 total reviewed budget programs within the Attorney General's Office, the Governor's Office, Office of the State Auditor, Office of the Governor, Department of Public Safety, State Auditor and the State Treasurer. Budget programs under review include ISF – Attorney General, Governor's Office Emergency Fund, Lt. Governor's Office, Highway Safety, Aero Bureau, Treasury and Investment, and Unclaimed Property programs, among others.

The recommendations which impact budget and efficiency of the agencies but are not a standard budget adjustment (for example, statute changes) are listed below for your consideration:

Office of the Attorney General

- 1. Change the Litigation fund from an expendable special revenue fund to a restricted fund in statute; 2. Appropriate \$4.0 million ongoing from this fund to the Attorney General (current limit) and 3. Reduce \$1.0 m one-time General Fund and increase appropriation from the Litigation Fund (for eligible expenses).
- Recommend the Office of the Attorney General reports on: 1. the total ISF budget compared to collections by client agency, for the prior three fiscal years by December 1, 2024 including any findings and any proposed changes; and 2. After budgets are finalized at the end of the 2025 General Session, we recommend that the office reports on the total ISF budget by agency, itemizing additions to the base budget made during the General Session to client agencies and subsequently report

to the subcommittee any feedback from the client agencies [during the 2025 interim].

- Create an additional budget program within the Contract Attorney line item that tracks the additional \$4.0 million to supplement various contract attorney expenses for specific cases, to better determine when and if funds are replenished.

Office of the Governor

- 1. Add appropriations from the State Elections Grant Fund to the list of nonlapsing appropriations from accounts and funds in 63J-1-602.1; and 2. appropriations for elections to the Lt. Governor's Office to the list in statute 63J-1-602.2 for nonlapsing appropriations to programs.
- Eliminate GFR - Indigent Defense Account and directly appropriate General Fund to the Indigent Defense Commission.

Department of Public Safety

- Move the \$9,247,800 ongoing appropriation from the GFR - Alcoholic Beverage Enforcement and Treatment Account from DABS to DPS and make necessary statute changes (BEDL subcommittee recommended the same).
- In regards to the DPS Aero Bureau/search and rescue program: 1. Eliminate the Search and Rescue Card Program; 2. Deduct earmarked search and rescue funds (within the TRT) for realized costs to DPS prior to any distribution to locals; and 3. explore the option of a search and rescue fee for out-of-state individuals.
- Consider an increase in appropriation from the TFR - Motorcycle Safety Fund (presumably to be considered during the 2025 General Session).
- 1. Reduce the threshold of the Local Government Emergency Response Loan Fund to a \$1.0 million balance (down from a \$10.0 million balance), and 2. convert into a grant program.
- Move all fee Driver License fees to fee bill.
- Consider repurposing the use of the GFR-Motorcycle Safety Account toward Emergency Medical Services (EMS).
- The Department report on the status of the Public Safety - Emergency Medical Services program including revenue and expenses and options to address funding/issues at the beginning of the 2025 General Session.

Office of the State Treasurer

- Modify the Land Trusts Protection and Advocacy Office structure by converting the current program into a separate line item within the Treasurer's Office.
- Create interim study group to study the Land Trusts Protection and Advocacy Office.