

FY19 All funding sources comparison			
	Executive Recommendation	HAFC	SFC
1. Compensation	\$2 million (“midpoint,” 11 percent pay raise)	\$1.1 million (6.5 percent compensation in section 8)	\$1.1 million (6.5 percent compensation in section 8)
2. Vacancy reduction	\$2.2 million (hiring 20 attorneys at higher pay)	\$1.2 million (hire 17 attorneys at current pay)	\$2.2 million (24 attorneys and 7 investigators at current pay)
3. Other Costs	\$1.1 million	\$25 thousand	\$1 million for contracts and other costs associated with experts and case prosecution
8. DoT transfer for DWI prosecution	None	\$300 thousand (DoT federal grant money for DWI)-vacancy reduction	\$300 thousand (DoT federal grant money for DWI) – vacancy reduction
<u>Total Recurring</u>	<u>\$5.3 million</u>	<u>\$2.6 million</u>	<u>\$4.6 million</u>
4. Victoria Martens case	\$600 thousand	\$600 thousand	\$600 thousand
7. Crime Strategies Unit	\$4.1 million (see analysis)	\$600 thousand (LFC analysis for a pilot scaled to Albuquerque)	\$1.1 million (\$600k GF and \$500k ignition interlock fund)
9. Case backlog reduction	None	\$800 thousand for contract counsel to help dispose of case backlog	\$800 thousand for contract counsel to help dispose of case backlog
10. Electronic filing of criminal cases	None	\$250 thousand to update the system to allow electronic filing of criminal cases	\$250 thousand to update the system to allow electronic filing of criminal cases
12. Capital Outlay	None		\$600 thousand security renovation
<u>Total Non-Recurring</u>	<u>\$4.7 million</u>	<u>\$3.8 million</u>	<u>\$3.4 million</u>
11. BAR authority	Unknown	\$1.5 million for operations from local governments and grants	\$1.5 million for operations from local governments and grants
<u>ALL FY19 Additional</u>	<u>\$10 million</u>	<u>\$6.4 million</u>	<u>\$9.5 million</u>