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# MEMORANDUM

Legislative Fiscal Office  
900 Court St. NE, Room H-178  
Salem, Oregon 97301  
Phone 503-986-1828  
FAX 503-373-7807

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**To:** *Public Safety Subcommittee*

**From:** *Monica Brown, Legislative Fiscal Office  
(503) 986-1839*

**Date:** *May 15, 2013*

**Subject:** *District Attorneys and their Deputies  
Work Session Recommendations*

## ***District Attorneys and their Deputies – Agency Totals***

	<b>2009-11 Actual</b>	<b>2011-13 Legislatively Approved</b>	<b>2013-15 Current Service Level</b>	<b>2013-15 LFO Recommended</b>
General Fund	10,381,113	10,339,261	10,694,849	10,459,473
<b>Total Funds</b>	<b>\$10,381,113</b>	<b>\$10,339,261</b>	<b>\$10,694,849</b>	<b>\$10,459,473</b>
Positions	36	36	36	36
FTE	36.00	36.00	36.00	36.00

Attached are the recommendations from the Legislative Fiscal Office for the *District Attorneys and their Deputies*. It contains the following:

- Funding to support the increased compensation scale for the district attorney in Yamhill County.

### **Adjustments to Current Service Level:**

See attached "Work Session Presentation Report" dated 5/15/2013.

### ***Accept LFO Recommendation***

*Move the LFO recommendation to SB 5517.*

**OR**

### ***Change LFO recommendation***

*Move the LFO recommendation to SB 5517, with modifications.*

### **Performance Measures**

See attached "Legislatively Proposed 2013-15 Key Performance Measures" form.

**Accept LFO Recommendation**

*Move the LFO recommendation on Key Performance Measures*

**OR**

**Change LFO recommendation**

*Move the LFO recommendation on Key Performance Measures, with modifications.*

**Recommended Changes to Appropriation Bill:**

The Legislative Fiscal Office recommends a budget of \$10,459,473 General Fund, and 36 positions (36.00 FTE) and that Senate Bill 5517 be amended accordingly.

*Move to amend SB 5517 with the following changes:*

**Section 1**

***Line 6 – Delete [\$10,439,473] and insert \$10,459,473.***

**SB 5517 Final Subcommittee Action:**

***Final Motion:***

**If changed the bill requires changes**

*Move SB 5517 to the full committee with a “do pass” recommendation, as amended.*

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2011-13 Agy. Leg. Adopted</b>	<b>9,979,285</b>	-	-	-	-	-	<b>9,979,285</b>	<b>36</b>	<b>36.00</b>
2011-13 Ebds, SS & Admin Act	359,976	-	-	-	-	-	359,976	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>10,339,261</b>	-	-	-	-	-	<b>10,339,261</b>	<b>36</b>	<b>36.00</b>
<b>2011-13 Leg Approved Budget (Base)</b>	<b>10,339,261</b>	-	-	-	-	-	<b>10,339,261</b>	<b>36</b>	<b>36.00</b>
Summary of Base Adjustments	591,623	-	-	-	-	-	591,623	-	-
<b>2013-15 Base Budget</b>	<b>10,930,884</b>	-	-	-	-	-	<b>10,930,884</b>	<b>36</b>	<b>36.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	34,694	-	-	-	-	-	34,694	-	-
030: Inflation & Price List Adjustments	(270,729)	-	-	-	-	-	(270,729)	-	-
<b>2013-15 Current Service Level</b>	<b>10,694,849</b>	-	-	-	-	-	<b>10,694,849</b>	<b>36</b>	<b>36.00</b>
<b>Adjusted 2013-15 Current Service Level</b>	<b>10,694,849</b>	-	-	-	-	-	<b>10,694,849</b>	<b>36</b>	<b>36.00</b>
<b>Total LFO Recommended Packages</b>	<b>(235,376)</b>	-	-	-	-	-	<b>(235,376)</b>	-	-
<b>2013-15 Legislative Actions</b>	<b>10,459,473</b>	-	-	-	-	-	<b>10,459,473</b>	<b>36</b>	<b>36.00</b>
Net change from 2011-13 Leg Approved Budget	120,212	-	-	-	-	-	120,212	-	-
Percent change from 2011-13 Leg Approved Budget	1.2%	0.0%	0.0%	0.0%	0.0%	0.0%	1.2%	0.0%	0.0%
Net change from 2013-15 Current Service Level	(235,376)	-	-	-	-	-	(235,376)	-	-
Percent change from 2013-15 Current Service Level	(2.2%)	0.0%	0.0%	0.0%	0.0%	0.0%	(2.2%)	0.0%	0.0%

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2011-13 Agy. Leg. Adopted	9,979,285	-	-	-	-	-	9,979,285	36	36.00
2011-13 Ebds, SS & Admin Act	359,976	-	-	-	-	-	359,976	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>10,339,261</b>	-	-	-	-	-	<b>10,339,261</b>	<b>36</b>	<b>36.00</b>
2011-13 Leg Approved Budget (Base)	10,339,261	-	-	-	-	-	10,339,261	36	36.00
Summary of Base Adjustments	591,623	-	-	-	-	-	591,623	-	-
<b>2013-15 Base Budget</b>	<b>10,930,884</b>	-	-	-	-	-	<b>10,930,884</b>	<b>36</b>	<b>36.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	34,694	-	-	-	-	-	34,694	-	-
030: Inflation & Price List Adjustments	(270,729)	-	-	-	-	-	(270,729)	-	-
<b>2013-15 Current Service Level</b>	<b>10,694,849</b>	-	-	-	-	-	<b>10,694,849</b>	<b>36</b>	<b>36.00</b>
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<b>Total LFO Recommended Packages</b>	<b>(235,376)</b>	-	-	-	-	-	<b>(235,376)</b>	-	-
<b>2013-15 Legislative Actions</b>	<b>10,459,473</b>	-	-	-	-	-	<b>10,459,473</b>	<b>36</b>	<b>36.00</b>
Net change from 2011-13 Leg Approved Budget	120,212	-	-	-	-	-	120,212	-	-
Percent change from 2011-13 Leg Approved Budget	1.2%	0.0%	0.0%	0.0%	0.0%	0.0%	1.2%	0.0%	0.0%
Net change from 2013-15 Current Service Level	(235,376)	-	-	-	-	-	(235,376)	-	-
Percent change from 2013-15 Current Service Level	(2.2%)	0.0%	0.0%	0.0%	0.0%	0.0%	(2.2%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 092 PERS Taxation Policy**

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve.

LFO Recommended	(28,405)	-	-	-	-	-	(28,405)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

LFO Recommendation Approve.

LFO Recommended	(226,971)	-	-	-	-	-	(226,971)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 810 LFO Analyst Adjustments**

Package Description Yamhill County exceeds 100,000 population threshold which places this DA within a higher pay scale. The increase was not included in the Governor's budget. Further, health benefits for this group of employees typically exceeds the statewide average included in PICS; however, the system generated amounts typically over estimates the necessary amount for Mass Transit taxes.

LFO Recommendation Approve the request to increase compensation by \$43,960 and increase health benefits by \$6,125, with an offset in Mass Transit taxes.

LFO Recommended	20,000	-	-	-	-	-	20,000	-	-
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## Legislatively Approved 2013-2015 Key Performance Measures

**Agency: DISTRICT ATTORNEYS AND THEIR DEPUTIES**

Mission: <p>The Mission of the Oregon District Attorney is to uphold the United States Constitution and the Constitution and laws of the State of Oregon , to preserve the safety of the public, to protect the rights of crime victims and to pursue justice for all citizens with skill, honor and integrity.</p>

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - Child Support Collections - Percentage of current child support collected relative to total child support owed.		Approved KPM	76.20	80.00	80.00
2 - Services to Victims - Percentage of adult criminal cases where the named victim(s) are provided "prompt notice" of their rights as crime victims.		Approved KPM	95.00	90.00	90.00
3 - Customer Service -- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM		85.00	85.00
3 - Customer Service -- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM		85.00	85.00
3 - Customer Service -- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM		85.00	85.00
3 - Customer Service -- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM		85.00	85.00
3 - Customer Service -- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	0.00	85.00	85.00



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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
3 - Customer Service – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM		85.00	85.00
4 - Early and Special Resolution Programs - Percentage of District Attorney offices resolving cases through early and special resolution, number of cases resolved.		Approved KPM	83.00	100.00	100.00

**LFO Recommendation:**

Approve KPMs and targets.

**Sub-Committee Action:**