

**DISTRICT ATTORNEYS
AND
THEIR DEPUTIES**

2013-15 GOVERNOR'S BALANCED BUDGET

Governor's Balanced Budget

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Governor's Balanced Budget

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

District Attorneys & Their Deputies

AGENCY NAME

610 Hawthorne Avenue SE, Suite 210
Salem, OR 97301

AGENCY ADDRESS



SIGNATURE

President, Oregon District Attorneys Association

TITLE

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76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5019-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. G. Smith
Carrier – Senate: Sen. Winters

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 23 – 0 – 2

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc: Freeman

Senate – Yeas: Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc: Bates

Prepared By: Blake Johnson, Department of Administrative Services

Reviewed By: Doug Wilson, Legislative Fiscal Office

Meeting Date: May 6, 2011

Agency
District Attorneys and Their Deputies

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2011-13

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<u>Budget Summary*</u>	Committee Change from					
	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	2009-11 Leg Approved	
					\$ Change	% Change
General Fund	\$ 10,415,578	\$ 10,390,201	\$ 9,852,919	\$ 9,982,345	\$ (433,233)	-4.2%
<u>Position Summary</u>						
Authorized Positions	36	36	36	36	0	
Full-time Equivalent (FTE) Positions	36.00	36.00	36.00	36.00	0.00	
(1) Includes adjustments through March 2011.						
* Excludes Capital Construction expenditures						

Summary of Revenue Changes

There are no revenue changes. The state portion of District Attorneys' support is 100 percent General Fund.

Summary of Public Safety Subcommittee Action

District attorneys are designated by the Oregon Constitution as the law officers of the state. As such, a district attorney is charged with the duty to see that laws are faithfully executed and enforced in order to maintain the rule of law. District attorneys are elected locally (county-wide) and are state employees.

District attorneys and their deputies prosecute state criminal offenses committed by juveniles and adults. In addition to criminal prosecution, district attorney legal duties include enforcement of child support obligations in non-welfare cases, prosecuting civil forfeitures, presenting evidence at mental health hearings, ruling on public records requests, assisting juvenile courts, and advising and representing county officers. District attorneys and their deputies are also active in local public safety coordinating councils, child abuse prevention teams, and community outreach activities.

The Subcommittee approved a total budget of \$9,982,345 General Fund and 36.00 FTE. This is a decrease of \$433,233 or 4.2 percent from the 2009-11 Legislatively Approved Budget and an increase of \$129,426 or 1.3 percent from the Governor's Balanced Budget. This budget funds only the District Attorneys' salaries, benefits and other payroll expenses, and the State Government Service Charges which are primarily related to risk management assessments.

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The Subcommittee did not recommend Package 087, which is the Governor's state-wide 5.5 percent Personal Services reduction. Instead, the Subcommittee approved Package 801, which removed the District Attorneys' Services and Supplies budget by \$38,000, which represents all remaining Services and Supplies other than what is reserved for State Government Service Charges.

The recommended budget for this agency includes a \$362,054 General Fund reduction for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54% of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session to the agency for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage their budgets accordingly.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

Governor's Balanced Budget

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5019-A

District Attorneys and Their Deputies
Blake Johnson -- (503) 378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$ 10,415,578	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,415,578	36	38.00
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 10,390,201	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,390,201	36	38.00
2011-13 Governor's Recommended Budget*	\$ 9,852,919	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,852,919	36	38.00
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
Package 087: Statewide 5.5% Personal Services reduction.									
Personal Services	\$ 529,480	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 529,480	0	0.00
Package 801: Targeted statewide Adjustments -- 0.5% S&S reductions									
Services and Supplies	\$ (38,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (38,000)	0	0.00
Package 810: Supplemental Ending Balance adjustment									
Personal Services	\$ (382,054)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (382,054)	0	0.00
TOTAL ADJUSTMENTS	\$ 129,426	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 129,426	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 9,982,345	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,982,345	36	38.00
% Change from 2009-11 Leg Approved Budget	-4.2%	0.0%	0.0%	0.0%	0.0%	0.0%	-4.2%	0.0%	0.0%
% Change from 2011-13 Current Service Level	-3.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-3.9%	0.0%	0.0%
% Change from 2011-13 Gov's Recommended Budget	1.3%	0.0%	0.0%	0.0%	0.0%	0.0%	1.3%	0.0%	0.0%

*Excludes Capital Construction Expenditures

HB 5019-A

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Legislatively Approved 2011-2013 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 2012	Target 2013
1 - Child Support Collections - Percentage of current child support collected relative to total child support owed.		Approved KPM	73.70	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		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.	Overall	Approved KPM	0.00		
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:

The Legislative Fiscal Office (LFO) recommends maintaining targets for the KPMs relating to Child Support Collections (#1) and Early Resolution and Specialty Courts (#4). The other two measures present greater challenges. The KPM relating to Services to Victims (#2) has targets but no consistent data. Since there are 36 separate units in this state agency there is no consistent way of measuring this information or no standard reporting. The agency is committed to finding some way of to meet the needs of the legislature for this measure since it is an important service that is provided. LFO recommends that the agency continue working on the measure including standardized measurement and reporting from each DA office and return to the 2013 Legislature with a proposal. The customer service measure (#4) is required for every agency but creates challenges for the DAs since there are really 36 different agencies. Getting information on each of the six components from each DA office and then averaging them may not present a true picture. In addition, the primary "customer" or group that the DAs interact with are offenders; and it is doubtful that they will always give an objective response to questions. There are other customers such as othe public safety officials and victims. LFO recommends either dropping this measure or narrowing its focus. The agency should return to the 2013 Legislature with a recommendation.

Sub-Committee Action:

The Subcommittee accepted the LFO recommendation.

Print Date: 5/4/2011

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76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5508-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Richardson
Carrier – Senate: Sen. Devlin

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters
– Nays:
– Exc: Verger

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

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SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF FORESTRY	Agency administration	HB 5023	04-01	FF	-	-	-	(472)
DEPT OF FORESTRY	Protection from fire	HB 5023	04-02	FF	-	-	-	(5,779)
DEPT OF FORESTRY	Private forests	HB 5023	04-04	FF	-	-	-	(2,888)
DEPT OF LAND CONSERVATION/DEVELOPMENT	Planning program	HB 5032	01-01	GF	(8,489)	-	-	-
DEPT OF LAND CONSERVATION/DEVELOPMENT	Operating expenses	HB 5032	02	OF	-	-	(55)	-
DEPT OF LAND CONSERVATION/DEVELOPMENT	Planning program	HB 5032	03	FF	-	-	-	(3,008)
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	HB 5010	01	GF	(54)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	SB 5535	01	GF	(1,093)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	SB 5537	01-01	GF	(121,630)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	01-02	GF	(3,867)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	01-03	GF	(20,086)	-	-	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	01-04	GF	(38,137)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	02-02	OF	-	-	(14,785)	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	02-03	OF	-	-	(195)	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	02-04	OF	-	-	(30,270)	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	03-02	FF	-	-	-	(737)
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	03-04	FF	-	-	-	(458)
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	04-00	LF	-	(4,682)	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	01-01	GF	(45,050)	-	-	-
DEPT OF CORRECTIONS	Administration, public services, general services and human resources	SB 5505	01-02	GF	(781,145)	-	-	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	01-03	GF	(11,505)	-	-	-
DEPT OF CORRECTIONS	Debt Service	SB 5505	01-05	GF	(3,022,038)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	02-01	OF	-	-	(4,402)	-
DEPT OF CORRECTIONS	Administration, public services, and general services	SB 5505	02-02	OF	-	-	(85,615)	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	02-03	OF	-	-	(13)	-
CRIMINAL JUSTICE COMMISSION	General Fund	SB 5507	01	GF	(1,421)	-	-	-
CRIMINAL JUSTICE COMMISSION	Other funds	SB 5507	02	OF	-	-	(50)	-
CRIMINAL JUSTICE COMMISSION	Federal funds	SB 5507	03	FF	-	-	-	(191)
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	HB 5019	01	GF	(3,060)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	01	GF	(107,062)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	02	OF	-	-	(460,491)	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	03	FF	-	-	-	(514,045)
DEPT OF MILITARY	Administration	HB 5037	01-01	GF	(8,530)	-	-	-
DEPT OF MILITARY	Operations	HB 5037	01-02	GF	(17,641)	-	-	-
DEPT OF MILITARY	Emergency Management	HB 5037	01-03	GF	(388)	-	-	-
DEPT OF MILITARY	Community Support	HB 5037	01-04	GF	(513)	-	-	-
DEPT OF MILITARY	Capital Debt Service and Related Costs	HB 5037	01-05	GF	(211,998)	-	-	-
DEPT OF MILITARY	Administration	HB 5037	02-01	OF	-	-	(488)	-
DEPT OF MILITARY	Operations	HB 5037	02-02	OF	-	-	(1,088)	-
DEPT OF MILITARY	Emergency Management	HB 5037	02-03	OF	-	-	(3,495)	-
DEPT OF MILITARY	Community Support	HB 5037	02-04	OF	-	-	(17)	-
DEPT OF MILITARY	Operations	HB 5037	03-01	FF	-	-	-	(28,148)

Governor's Balanced Budget

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2011-13 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

Governor's Balanced Budget

**76th OREGON LEGISLATIVE ASSEMBLY – 2012 Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5701-A

**Carrier House: Rep. Richardson
Carrier Senate: Sen. Devlin**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24--0-1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher, Whisnant

– Nays:

– Exc:

Senate – Yeas: Bates, Devlin, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters

– Nays:

– Exc: Edwards

Prepared By: Linda Ames, Laurie Byerly, Doug Wilson
Legislative Fiscal Office

Reviewed By: Sheila Baker, Legislative Fiscal Office

Meeting Date: March 5, 2012

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Various Agencies	---	---	2011-13
Emergency Board			

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Governor's Balanced Budget

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Public Safety Program Area</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,188,270,117	\$ 1,221,349,965	\$ 33,079,848	2.78%
General Fund Debt Service	133,972,115	138,859,174	4,887,059	3.65%
General Fund Capital Improvement	2,543,185	2,635,425	92,240	3.63%
Other Funds	27,563,757	30,884,955	3,321,198	12.05%
Other Funds Capital Improvement	0	413,449	413,449	-
Federal Funds	6,908,809	7,816,182	907,373	13.13%
<u>Criminal Justice Commission</u>				
Federal Funds	\$ 12,512,069	\$ 19,499,190	\$ 6,987,121	55.84%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 9,979,285	\$ 10,339,261	\$ 359,976	3.61%
<u>Department of Justice</u>				
General Fund	\$ 53,992,283	\$ 53,831,443	-\$ 160,840	-0.30%
Other Funds	225,622,550	224,899,837	-\$ 722,713	-0.32%
Federal Funds	107,968,730	107,173,021	-\$ 795,709	-0.74%
<u>Oregon Military Department</u>				
General Fund	\$ 14,341,387	\$ 18,757,381	\$ 4,415,994	30.79%
General Fund Debt Service	9,727,048	9,655,111	-\$ 71,937	-0.74%
Other Funds	120,644,724	124,763,063	4,118,339	3.41%
Other Funds Debt Service	112,363	660,530	548,167	487.85%

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Special Purpose Appropriations

Senate Bill 5701 repeals five special purpose appropriations established during the 2011 legislative session for early learning programs and services (\$17.7 million); employment related day care or other supports and services for children and families (\$5.7 million); child welfare differential response (\$5 million); Department of Human Services and Oregon Health Authority caseload and costs for programs and services (\$3 million); and education-related expenses in the Oregon Youth Authority (\$1.7 million). The bill also:

- Reduces a special purpose appropriation for the Department of Forestry by \$2,120,017, with a corresponding \$2,120,017 General Fund appropriation to the Department of Forestry to pay for fire suppression costs.
- Establishes a \$3.5 million special purpose appropriation for the Public Defense Services Commission in the event that the Commission requires additional resources to support trial-level public defense services.
- Establishes a \$1.1 million special purpose appropriation for the Judicial Department to meet any potential operating needs of the courts.
- Establishes a \$60 million special purpose appropriation for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.
- Establishes a \$10 million special purpose appropriation for the preservation of education programs in case of allotment reductions. This applies to the Community College Support Fund, the Department of Education grant-in-aid programs, and the state General Fund support of the Oregon Health Sciences University.

If the moneys in the special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, the moneys are available to the Emergency Board to be allocated for any purpose for which the Emergency Board lawfully may allocate funds.

Adjustments to Agency Budgets

Education Program Area

Department of Community Colleges and Workforce Development

The Committee approved a 3.5% reduction to the General Fund appropriation for the following programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- Skill Centers – \$19,250
- Trucking Solutions Consortium and loans to students participating in commercial driver training – \$17,500
- National Career Readiness Certificate and on-the-job training programs – \$119,000

The Committee restored \$813,402 for debt service (\$551,965 General Fund, \$261,437 Lottery Funds, and \$200,000 Other Funds) which had been reduced as part of the supplemental ending balance in the 2011 legislative session. The Community College and Workforce Development Department has \$200,000 available in interest earnings on bond proceeds to make a portion of the debt service payment.

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Oregon Criminal Justice Commission

The Committee approved an increase in the Federal Funds expenditure limitation for the Criminal Justice Commission (CJC) of \$6,987,121 reflecting the amount of federal resources that must be spent by the end of the 2011-13 biennium. At the time final action on CJC's 2011-13 budget was taken during the 2011 legislative session, the amount of available federal funding through various grants was not finalized. These funds will mostly be used for programs similar to drug courts for Ballot Measure 57 offenders.

District Attorneys and Their Deputies

Senate Bill 5701 appropriates \$359,976 General Fund for the District Attorneys and Their Deputies. This increase represents a restoration of the entire amount reduced for the supplemental ending balance in the 2011-13 legislatively adopted budget offset by a \$2,078 General Fund decrease for the e-government adjustment. The only option for adjusting this budget is to reduce the compensation of the 36 locally elected District Attorneys.

Department of Justice

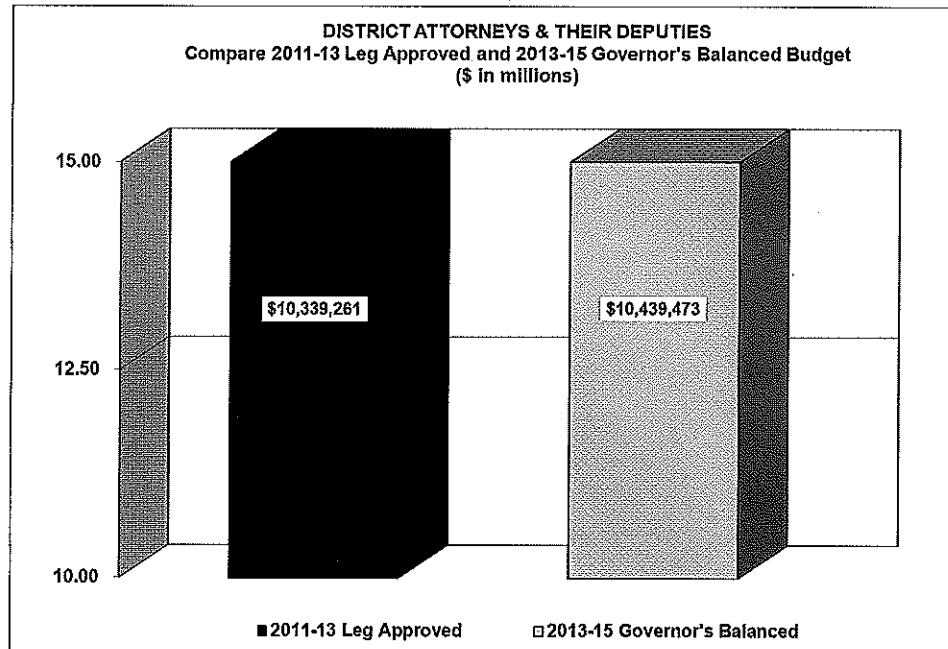
The Committee approved a net reduction of \$160,840 in the General Fund appropriation for the Department of Justice (DOJ). Instead of restoring the \$1.9 million General Fund (3.5%) that had been reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance, several reductions were made to fill the gap. These General Fund adjustments include \$600,652 for the Defense of Criminal Convictions (DCC) program. At this time the agency believes this reduction will not significantly affect the DCC program as long as the target savings from management actions are met and the resources in a special purpose appropriation to the Emergency Board are available for the program. This DCC reduction also leads to decreases in the Other Funds expenditure limitations for the Appellate Division of \$210,442 (one position/1.00 FTE) and for the Trial Division of \$39,347 (0.25 FTE).

The Division of Child Support will use mostly vacancy savings to save \$785,156 General Fund, also resulting in a decrease of \$1,395,709 in federal matching funds. The Committee did approve a \$300,000 General Fund increase and a \$600,000 increase in the Federal Funds expenditure limitation for matching federal funds to continue the development of the replacement of the Division of Child Support's major information management system necessary to keep pace with changing program and federal requirements. The Criminal Justice Division will reduce its District Attorney Assist and Organized Crime programs by \$270,831 General Fund (2 positions/1.00 FTE) which also results in a \$221,874 reduction in the Other Funds expenditure limitation for the Division. Other General Fund reductions include \$10,500 for the grant to Project Clean Slate and \$50,000 from the Civil Rights unit. The change in the General Fund also reflects the use of \$348,950 Other Funds in penalties and other resources collected through the Medicaid Fraud unit to offset an equivalent amount of General Fund.

The DOJ's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$600,000 Other Funds. It is expected all of the agency's programs will be reviewed and that a portion of the resulting reduction could lead to overall General Fund savings as the rate for agency legal services is adjusted.

The Department of Justice has joined the Attorneys General in 49 other states in a financial settlement with major private mortgage lenders. Funding to assist distressed homeowners and direct payments to states are part of this settlement. The following budget note is included for the Department of Justice.

Governor's Balanced Budget



AGENCY SUMMARY

Mission Statement & Statutory Authority

The Oregon Constitution designates that District Attorneys "shall be the law officers of the State". As officers of the state executive branch, District Attorneys are charged with the duty to see that the laws are faithfully executed and enforced in order to maintain the rule of law. District Attorneys are state officers, elected locally by county, and are non-partisan. Their term of office is four years.

The office of District Attorney is governed by ORS 8.610-8.852. The primary responsibility of the District Attorney is to prosecute state criminal offenses

committed in his/her county by adults and juveniles. In addition to the Oregon Criminal Code, more than 300 statutes either mandate or authorize additional responsibilities. These other legal duties include enforcing child support obligations in non-welfare cases, prosecuting civil forfeitures, ruling on public records requests, presenting evidence at mental hearings, assisting in juvenile courts, and advising and representing county officers.

District Attorneys' duties extend well beyond the prosecution of criminal laws. In conjunction with their public safety partners, they also seek to reform and improve the administration of the criminal justice system. They serve as a key resource on public safety issues to legislators, local governments and the public. Prosecutors throughout the state are active in Local Public Safety Coordinating Councils, multi-disciplinary task forces, child abuse prevention teams, various Governor's task forces and advisory committees, and community outreach and education activities.

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.

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Program Descriptions

Agency Structure

The agency is composed solely of 36 independently elected District Attorneys. The District Attorneys are directed by the Oregon Constitution and hundreds of state statutes to prosecute virtually all criminal conduct that occurs in Oregon. Additionally, the District Attorneys have multiple constitutional and statutory responsibilities related to non-criminal activities. These responsibilities include, but are not limited to, child dependency casework, child support enforcement, and providing support and Constitutionally-mandated services to crime victims. District Attorneys manage offices that range in size from one elected district attorney to large offices with nearly 100 deputy district attorneys.

The District Attorneys are a state agency, however there are no administrative employees listed in its budget, past or present. Currently, the non-profit Oregon District Attorneys Association (ODAA) serves as a centralized resource for statewide continuing education training, interoffice and governmental communications, budget and program development, and as a resource to the Legislature and the Governor's office. The ODAA, through a revised dues structure, hired an executive director in January of 2011 to more effectively deliver these services and to provide consistency for the 36 elected district attorneys, its 500 other members, and public safety partners

Unmet Service Priorities

Information Technology Infrastructure

Oregon has no centralized Information Technology (IT) staffing or services for the state's district attorneys. Consequently, there is no single IT system or unified database to serve the prosecution community or promote communications with public safety partners. Many offices are using District Attorney Case Management System (DACMS), a decade-old system that was developed by several offices. DACMS has been modified county-to-county to meet specific needs and as limited connectivity with other law enforcement data systems and the courts. Those systems are now out-of-date. Other offices use internal systems or have no system at all.

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With the development and implementation of the eCourt system, it is vital that district attorneys create a uniform system that can be effectively interfaced with the Judicial Department. Absent a unified system, alignment with eCourt will differ from county-to-county, and may not occur at all without significant IT investment.

Technology enhancement remains a top priority for district attorneys statewide. The 2009 legislature did not approve an Information Technology Infrastructure policy option package. Uniform case management systems will increase productivity, reduce duplicated efforts, and increase coordination between the various participants in the public safety system. Significantly, failure to align with developing court systems will impede the process and be detrimental to public safety. In addition, uniform and linked technology will allow the District Attorneys to better collect and maintain the data necessary for reporting to the Legislature on key performance measures and to the Criminal Justice Commission for other public safety assessments and projections.

State Court Prosecution/Witness Fees

State funding has historically included payments to district attorneys in the form of partial reimbursement for actual witness fees for trials and grand jury proceedings in criminal cases. In past years, those funds have been distributed on a formula based on the number of deputy district attorneys in each county. Witness fee reimbursements to counties were eliminated in the 2003 legislative session in response to the State's budgetary challenges, leaving counties with little or no state support for prosecution. As a result, district attorneys have been forced to limit prosecutions or have made decisions that compromise criminal cases where the cost of witnesses is prohibitive.

Witness fees are essential to the effective prosecution of criminal cases, and to the extent possible, counties have now shouldered the financial burden. Restoring the historical partnership with counties on witness fees will enhance public safety.

Restitution for Victims of Crime

Restitution is a mandated function of State law and remains a top priority for district attorneys across Oregon. In addition, the Oregon Department of Justice has identified the assessment, collection, and distribution of restitution as an essential feature of public safety and the enforcement of victims' rights. The Attorney General's Restitution Reform Task Force has identified these priorities in a collaborative process over the last few years.

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District Attorneys play a mandated and critical role in securing restitution for victims of crime. In 2009, the Oregon Secretary of State conducted an audit of restitution processes in four district attorney offices. This audit clearly speaks to the necessity of restitution for victims of crime and the system challenges in delivering that service. District attorneys across Oregon simply do not have enough capacity or resources to deliver sufficient restitution services to victims of crime. State resources are necessary to address this compelling need.

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Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 1/18/2013

Agency: DISTRICT ATTORNEYS AND THEIR DEPUTIES

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	50.00%	0.00%	25.00%	25.00%	

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - Child Support Collections - Percentage of current child support collected relative to total child support owed.	76	80	Green	2012	
2 - Services to Victims - Percentage of adult criminal cases where the named victim(s) are provided "prompt notice" of their rights as crime victims.	95	90	Green	2012	
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.	0		Pending	2008	
4 - Early and Special Resolution Programs - Percentage of District Attorney offices resolving cases through early and special resolution, number of cases resolved.	83	100	Red	2012	

Print Date: 1/17/2013

Page 1 of 2

Governor's Balanced Budget

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 1/18/2013

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

Print Date: 1/17/2013

Page 2 of 2

Governor's Balanced Budget

DISTRICT ATTORNEYS AND THEIR DEPUTIES **Annual Performance Progress Report (APPR) for Fiscal Year 2012**

Original Submission Date: 2012

Finalize Date: 1/18/2013

Governor's Balanced Budget

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	Child Support Collections - Percentage of current child support collected relative to total child support owed.
2	Services to Victims - Percentage of adult criminal cases where the named victim(s) are provided "prompt notice" of their rights as crime victims.
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.
4	Early and Special Resolution Programs - Percentage of District Attorney offices resolving cases through early and special resolution, number of cases resolved.

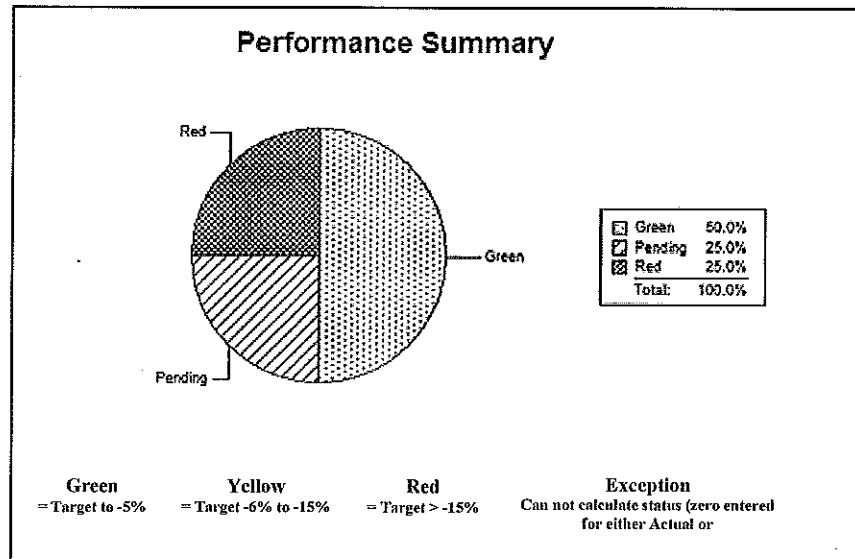
Governor's Balanced Budget

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
	Title: Rationale:

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DISTRICT ATTORNEYS AND THEIR DEPUTIES	I. EXECUTIVE SUMMARY
Agency Mission: 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.	
Contact: Tim Colahan, President, ODAA	Contact Phone: 541-573-8300
Alternate: Bob Hermann, First Vice President, ODAA	Alternate Phone: 541-846-8671



1. SCOPE OF REPORT

The report consists of four measures established by the Legislature. The first measure has to do with Child Support Collections, the second Services to Victims, the third Customer Service, and the fourth Early and Special Resolution Programs.

2. THE OREGON CONTEXT

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3. PERFORMANCE SUMMARY

Results for two of the measures came in above the target or within 5 % of the target. These two measures were the Services to Victims (Prompt Notice of Rights) and Child Support Collections. The results for the Early and Special Resolution Programs were below target but they are nonetheless adequate. No results are once again available for the Customer Service measure. Overall, the District Attorneys have shown a solid increase in performance when compared with previous budget reports. Some of the data is difficult to compare and contrast due to logistical and budgetary issues that vary from county to county. That is further explained in each KPM discussion.

4. CHALLENGES

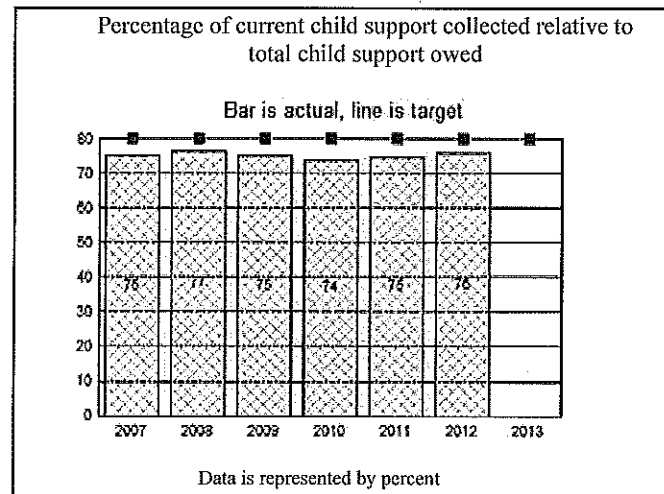
The biggest challenge to uniform and more easily-collected data remains a lack of modern, linked technology that allows for standardized forms and methods for data collection. This varies from county to county based upon county investment ability. Because the State does not provide any additional resources to the 36 offices, each office must rely on balancing of its budget to obtain the best technology available. For example, we have seen some counties face devastating budget reductions due to the fund reductions proposed by the federal government.

5. RESOURCES AND EFFICIENCY

Consistent use and application of specialty and early disposition courts keeps these numbers very high. It may be appropriate in the future to expand from the existence of these courts to include the numbers and types in each county. While the data collection presents difficulties, the information may be helpful given the fact that these courts themselves provide great efficiencies to the justice system, shortening duration of cases, reducing failures to appear and overtime for police, and increasing speed of restitution to victims, while providing needed treatment services to prevent crime and victimization down the road. It is important to remember that the State provides funding only for the compensation of the 36 elected district attorneys and for the mandatory risk assessment.

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DISTRICT ATTORNEYS AND THEIR DEPUTIES		II. KEY MEASURE ANALYSIS
KPM #1	Child Support Collections - Percentage of current child support collected relative to total child support owed.	2007
Goal	Improve effectiveness of efforts to increase child support distributed to households with children	
Oregon Context	Progress Board Benchmark #57 (Child Support Payments)	
Data Source	Child support collection data from each DA office involved in collecting child support	
Owner	Tim Colahan, President, ODAA, (541) 573-8300; Bob Hermann, First Vice President, ODAA, 503-846-8671	



I. OUR STRATEGY

26 of 36 District Attorneys' offices provide child collection services to their non-welfare customers. The remaining 10 counties* use the services of the Oregon

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DISTRICT ATTORNEYS AND THEIR DEPUTIES

II. KEY MEASURE ANALYSIS

Department of Justice, Division of Child Support (DCS). Oregon's families depend upon this important court-ordered source of income to provide for their children. It is vital that these court orders be upheld to both ensure the accountability of the financially-responsible parent and to protect their children and those who provide them with direct care. Because the District Attorneys are responsible for the non-welfare collections, their percentages will appear to be more effective than those of DCS, whose clients have more financial difficulties. Additionally, about 95 % of the average DA caseload are cases with orders already established. Conversely only 74 % of the DCS caseload has orders already established. On the other hand, because deputy District Attorneys and collection specialists in their offices have strong local connections, they can often react more nimbly to support situations in a personal manner that increases both collections and customer satisfaction.

*Curry, Deschutes, Douglas, Gilliam, Hood River, Jefferson, Lake, Linn, Sherman, Wheeler

2. ABOUT THE TARGETS

The measurement was new in 2007-09 and the target was established at 80 % and has remained at that level.

3. HOW WE ARE DOING

Our performance of 76.2 % for the federal fiscal year ending September 30, 2012 was below the target but slightly up from the previous federal fiscal year. Child support enforcement efforts are often tied to economic forces. In more dire financial times, collections may become more difficult. It is at these times, however, that financial pressures on the custodial parent for childcare are also at their highest. The current collection results achieved by the 26 District Attorneys' offices of cases with orders have been consistent and static over time, despite an increase in cases with orders. For fiscal years 2010-2012, the total current collections averaged 75.4 %. The percentage of cases with support orders, which had been increasing slightly each year since 2008, stayed at 97.1 %, the same result as fiscal year 2011. Lastly, collections on arrears decreased ever so slightly from 76.6 % in fiscal year 2011 to 76.3 % in fiscal year 2012.

4. HOW WE COMPARE

Given that the only other entity doing this work in Oregon, the Oregon Department of Justice Division of Child Support (DCS), has a different clientele, and because child support enforcement scenarios vary from county to county based on size and income levels, it is a difficult comparison to attempt. The District Attorneys offices collect 75 % of ongoing child support that is owed within the month it becomes due. This could be compared to the collection of current support rate experienced by the DCS offices which averages at 60 %. However, the types of cases handled by the District Attorney offices are comprised of families that have not had to rely on state assistance (TANF) while the DCS offices handle cases that currently rely or formerly relied on state

Governor's Balanced Budget

DISTRICT ATTORNEYS AND THEIR DEPUTIES	II. KEY MEASURE ANALYSIS
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assistance. DCS collections have held steady since FY 2006 and new management structures at DCS are bearing fruitful results for their clients. This success has manifested itself in impressive federal incentive dollars being driven to Oregon.

5. FACTORS AFFECTING RESULTS

The state of the economy has made increasing collection rates more difficult, although it also makes those monies collected more necessary for the custodial parent. Oregon has had one of the highest unemployment rates in the nation and while we have the ability to attach unemployment compensation benefits it does not mean that we will receive the whole amount of child support in the month that it comes due. At the local level the increase in cases with orders does not carry a corresponding increase in staff to accommodate the increase. The static collection rate despite an increase in orders does reflect efficiency on the part of the support specialists, but that is not sustainable.

6. WHAT NEEDS TO BE DONE

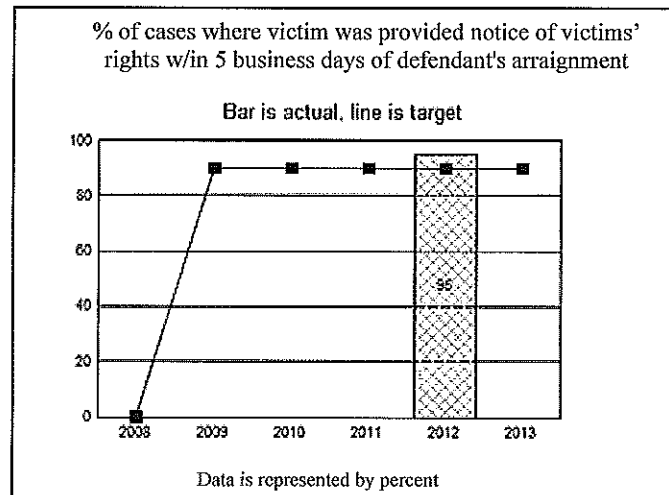
Greater coordination, both in staff support and training and in technology, between DCS and the District Attorneys child support specialists is vital to the system to function at its highest level. This coordination is critical to best leverage for federal incentive match dollars and to reach the optimal court-ordered results for Oregon's families. The first steps have been taken in early 2011 to improve communication, coordination and structure. Initial results appear promising, at no additional cost to either the State or the counties. A centralized technology system for the 36 counties would assist in easing the ability to collect and maintain the data, however the District Attorneys are committed to continuing to provide this information to the Legislature and these services to Oregon's families. A restoration of prosecutorial assistance would ease the burden on the offices that are on the front line of these issues.

7. ABOUT THE DATA

The data is straightforward, using Current Collections. Collections must be received in the month they come due to have a positive result in this performance measure. The reporting cycle is the federal fiscal year (October 1 - September 30).

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DISTRICT ATTORNEYS AND THEIR DEPUTIES		II. KEY MEASURE ANALYSIS
KPM #2	Services to Victims - Percentage of adult criminal cases where the named victim(s) are provided "prompt notice" of their rights as crime victims.	2007
Goal	Prompt notice of statutory and constitutional rights to victims	
Oregon Context	ODAA Mission Statement	
Data Source	Local District Attorney Offices	
Owner	Tim Colahan, President, ODAA, (541) 573-8300; Bob Hermann, First Vice President, ODAA, (503) 846-8671	



1. OUR STRATEGY

Take the actions necessary to ensure that victims are provided notice of their rights within five business days of the defendant's first arraignment.

Governor's Balanced Budget

DISTRICT ATTORNEYS AND THEIR DEPUTIES

II. KEY MEASURE ANALYSIS

2. ABOUT THE TARGETS

This performance measure quantifies the percentage of adult criminal cases where the named victim(s) are provided with "prompt notice" (meaning notice is provided within five business days of the defendant's first arraignment) of their rights as crime victims, as codified in statute and as prescribed in the State Constitution. The target is 90 %.

3. HOW WE ARE DOING

Our performance for fiscal year 2012 was 95 % and exceeded the target level. Since the addition of the victims' rights enforcement provisions in the Oregon Constitution in 2008, the District Attorneys have been changing their practices to ensure a better response rate for this measure. Of all the groups providing services to victims, only District Attorneys are responsible for the Constitutional rights of victims. District Attorneys' offices have varying practices of delivering prompt notice, due to size and county resource capabilities. D.A. offices are experimenting with different ways and times to provide this notice. Many District Attorneys' offices give victims of felonies the required information on Grand Jury day. Most counties rely on mailing notices to victims of misdemeanors within five days of arraignment, which aligns with the time period required by Grand Jury. Other smaller counties rely on phoning each victim or notifying the victims in person.

4. HOW WE COMPARE

Approximately 2/3 of states have Constitutionally-guaranteed rights for crime victims, although not all have the enforcement provisions that Oregon has, and therefore quantifying differences from state to state is not possible. The District Attorneys are committed to protecting the rights of crime victims. To that end, in 2011, the Oregon District Attorneys Association has adopted a four-point values statement which includes the tenet, "Justice and public safety require the protection of and advocacy for the Constitutional and statutory rights of victims."

5. FACTORS AFFECTING RESULTS

While the compliance rate for this measure is high, the number of victims notified is affected by factors that are common to all programs that provide services to a diverse population. First, victims may be difficult to locate because: 1. They don't want law enforcement contact because they are aligned with the suspect or are wanted themselves; 2. They are afraid for their safety; 3. There is incomplete contact information for the victims; and 4. Logistic and budgetary restrictions. Multnomah and Marion counties, for example, have automated systems which send rights letters out in the appropriate time period and those systems make tracking this measure much easier. Wasco County (and others) still call or write each victim individually. Depending on the size and available

Governor's Balanced Budget

DISTRICT ATTORNEYS AND THEIR DEPUTIES	II. KEY MEASURE ANALYSIS
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technology of each county office, the ability to track this information can either be simple or onerous. This lack of uniformity impacts the net results.

6. WHAT NEEDS TO BE DONE

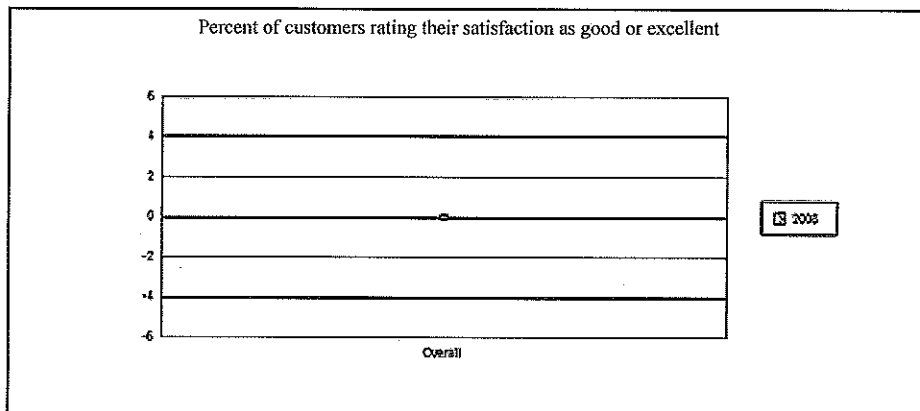
The District Attorneys and their victim assistance programs need to find a standardized method of notifying victims and for collecting the information required by this performance measure, including the total number of victims and whether or how they were contacted within the specified five days of arraignment. There are a number of software systems available but at this time, the expense of these programs is prohibitive for many counties. However, with the advent of the Oregon Judicial Department's e-court system, there may be more affordable practical solutions available which will allow for much more complete and uniform data collection for this KPM.

7. ABOUT THE DATA

The information provided was collected verbally and through e-mail to the D.A. Victim Assistance programs and, as such, is neither complete nor scientific. All 36 counties responded with rates between 74.5 % and 100 % compliance. Because the method of victim notification varies by county, the data has some variability even though it is measuring the same thing. For example, in some counties, victims such as Safeway, Fred Meyer and other large Corporate entities are not notified for each shoplifting case. The composite percentage of 95 % as illustrated in the bar chart for fiscal year 2012 is the average percentage for the 36 counties that responded with a percentage. Each county and their percentage is given equal weight.

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DISTRICT ATTORNEYS AND THEIR DEPUTIES		II. KEY MEASURE ANALYSIS
KPM #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.	2007
Goal		
Oregon Context	ODAA Mission	
Data Source		
Owner	Tim Colahan, President, ODAA, (541) 573-8300; Bob Hermann, First Vice President, ODAA, (503) 846-8671	



1. OUR STRATEGY

The District Attorneys have chosen the term “customer service” over “customer satisfaction” because those we serve are victims, defendants, witnesses and our partners in the judicial and public safety systems. Rarely are victims or defendants “satisfied”. District Attorneys strive to ensure defendants receive fair administration of justice and sentences or sanctions that fit the crimes they commit, in accordance with the policies set by the Legislature, appropriate treatment for those with addiction, and diversion or alternative programs for those offenders who can most benefit from them. District Attorneys work to ensure victims

Governor's Balanced Budget

DISTRICT ATTORNEYS AND THEIR DEPUTIES

II. KEY MEASURE ANALYSIS

receive their statutory and Constitutional rights and appropriate restitution. They care for children in dependency cases and through child support enforcement. They work with their criminal justice partners to keep the court system moving efficiently. They work in partnership with their public safety partners to support public safety infrastructure and support policies that create safer communities. Quantifying these results is not easily achieved.

2. ABOUT THE TARGETS

New to all agencies in the 2009-11 biennium, the District Attorneys believe that their service levels have been high historically, but that progress has been made in this area. Again, determining a method to quantify service is difficult. In this case, it is more effective to provide evidence, rather than data, to support these assertions. In addition, as elected officials, the services provided to their communities have a very tangible performance measurement in the election cycle, every four years.

3. HOW WE ARE DOING

District Attorneys work constantly to improve service to the criminal justice system by working with the defense bar, judges, treatment providers and the business community in specialty courts and diversion programs. For more detailed information, please see KPM # 4. District Attorneys provide services to a wide variety of citizens. More specifically, the district attorneys provide services to: the Oregon State Police, every county sheriff, all the City Police Agencies, Federal Law Enforcement, tribal law enforcement, and many campus security forces. The services range from providing trainings, legal and technical advice, to prosecution services. The District Attorneys also provide services to the judicial branch, the defense bar, victims and a wide variety of other legal entities. The best method of collecting and assessing the customer satisfaction would be a survey of all the consumers of our services. The primary issue preventing this from occurring is funding, more specifically, a lack of funding to provide this service to the 36 elected District Attorneys.

4. HOW WE COMPARE

There is no other agency that provides the same services that the 36 independently elected District Attorneys provide.

5. FACTORS AFFECTING RESULTS

Factors effecting customer service results are as varied as the cases that are prosecuted. Some domestic violence victims, for example, do not want their batterers to be prosecuted, as they are either fearful or have been led to believe that they somehow deserve the treatment they receive. Often, they are dissatisfied with prosecutors who choose to proceed over their objections, for their own safety and that of their children. In other cases, victims are not pleased with plea decisions. In those cases, results would appear unacceptably low. Conversely, defendants receiving diversion for first time DUII or domestic

Governor's Balanced Budget

DISTRICT ATTORNEYS AND THEIR DEPUTIES	II. KEY MEASURE ANALYSIS
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violence arrests are often very satisfied with the service provided by District Attorneys. Additionally, different law enforcement agencies work together with different District Attorneys. Some of the large police agencies work closely with their District Attorney while some seek advice from other local counsel such as City Attorneys.

6. WHAT NEEDS TO BE DONE

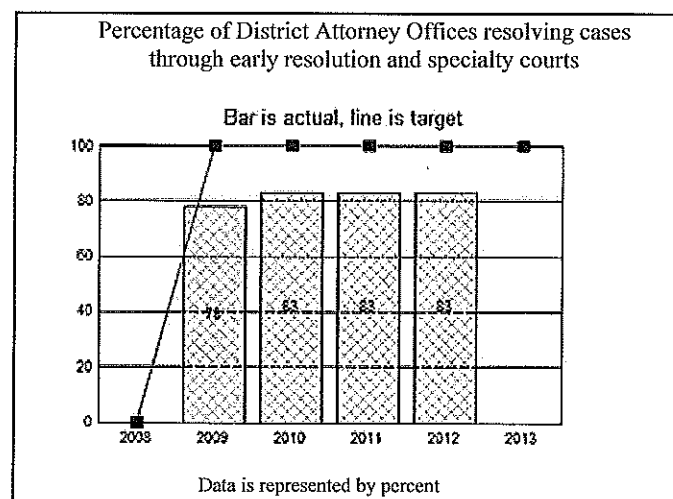
District Attorneys will continue to seek to improve service to their constituents, their judicial system and public safety partners, defendants and victims through innovative programs, multidisciplinary task forces, and an increased ability to plan strategically. Should it become a priority for the legislature to obtain specific customer service information through funding of staff and materials to obtain such information, the District Attorneys would not oppose such a direction.

7. ABOUT THE DATA

Again, anecdotal evidence, rather than hard data, is the measurement for this KPM. As noted above, there is no source of funding available to gather customer service information from those who utilize the services of the 36 District Attorneys.

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DISTRICT ATTORNEYS AND THEIR DEPUTIES		II. KEY MEASURE ANALYSIS
KPM #4	Early and Special Resolution Programs - Percentage of District Attorney offices resolving cases through early and special resolution, number of cases resolved.	2007
Goal	Ensure prompt resolution of cases, protect public safety and increase efficiency of Criminal Justice System	
Oregon Context	Progress Board Benchmarks #62, #65, #66	
Data Source	Local District Attorney Offices	
Owner	Tim Colahan, President, ODAA (541) 573-8300; Bob Hermann, First Vice President, ODAA (503) 846-8671	



1. OUR STRATEGY

Oregon's court system, hampered by budgetary and space constraints, has been well-served by the partnership of District Attorneys, judges, the criminal defense bar, treatment providers and others through the advent and administration of early resolution and specialty courts. These courts create efficiencies by

Governor's Balanced Budget

DISTRICT ATTORNEYS AND THEIR DEPUTIES

II. KEY MEASURE ANALYSIS

reducing costs, increasing treatment services, and preventing downstream costs by helping to keep families together. In every county where adequate support services are available, so are specialty courts and early disposition programs. Our strategy was to enumerate both the number of cases resolved in these courts and the percentage of offices using early and special resolution courts.

2. ABOUT THE TARGETS

Prior to the 2009-11 biennium, there were 68 early or special resolution programs/courts in 28 counties. That number has grown to 30 counties and many counties have multiple Early and Special Disposition programs. For example, Wasco County has an Early Disposition Program and three Special Disposition Courts. The target of 100 % corresponds to all 36 Oregon Counties having an Early and/or Special Disposition program.

3. HOW WE ARE DOING

The results of this measurement are exceptional. A review of thirty evaluations involving twenty-four drug courts, conducted by the National Drug Court Institute, found that these facilities keep felony offenders in treatment or other structured services at roughly double the retention rate of community drug programs. Drug courts provide closer supervision than other treatment programs and substantially reduce drug use and criminal behavior among participants. Incarceration of drug-using offenders costs county taxpayers appropriately \$ 21,000 per person per year, according to figures from Douglas County Corrections. In contrast the Drug Court treatment program costs approximately \$ 2,500 per offender. Recidivism rates are dramatically reduced through the Drug Court treatment program, thus resulting in lowering crime and building safer communities while saving tax dollars.

4. HOW WE COMPARE

State to state comparisons in alternative courts and early resolution programs is difficult, given the vast differences in appropriations, populations and available treatment programming.

5. FACTORS AFFECTING RESULTS

The two main factors that affect a greater result in this performance measure are the lack of participation by one or more of the necessary justice system participants and the lack of financial and/or staff support to expand these courts. These are explained in greater detail below in the "What Needs to be Done" section.

6. WHAT NEEDS TO BE DONE

Governor's Balanced Budget

DISTRICT ATTORNEYS AND THEIR DEPUTIES	II. KEY MEASURE ANALYSIS
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There needs to be continued support for the implementation of early resolution programs and alternative courts in counties that currently do not provide them. This can be accomplished by training and by financial support of existing and new programs. It would be a mistake to conclude no additional funding is needed for existing programs - often these programs are forced to limit participation due to modest funding levels. The fact that six counties do not have an Early or Special Disposition program should not be viewed as an indication that the District Attorneys are not meeting their goals. These counties maintain dockets that are not as overloaded as other counties and are not in as much need for such programs to gain efficiencies.

7. ABOUT THE DATA

Oregon fiscal year

Governor's Balanced Budget

DISTRICT ATTORNEYS AND THEIR DEPUTIES	III. USING PERFORMANCE DATA
Agency Mission: 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.	
Contact: Tim Colahan, President, ODAA	Contact Phone: 541-573-8300
Alternate: Bob Hermann, First Vice President, ODAA	Alternate Phone: 503-846-8671
The following questions indicate how performance measures and data are used for management and accountability purposes.	
1. INCLUSIVITY	<ul style="list-style-type: none"> * Staff : * Elected Officials: * Stakeholders: * Citizens:
2 MANAGING FOR RESULTS	
3 STAFF TRAINING	
4 COMMUNICATING RESULTS	<ul style="list-style-type: none"> * Staff : * Elected Officials: * Stakeholders: * Citizens:

Summary of 2013-15 Biennium Budget

**District Attorneys and their Deputies
District Attorneys and their Deputies
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 19600-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	36	36.00	9,979,285	9,979,285	-	-	-	-	-
2011-13 Emergency Boards	-	-	359,976	359,976	-	-	-	-	-
2011-13 Leg Approved Budget	36	36.00	10,339,261	10,339,261	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	591,623	591,623	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	36	36.00	10,930,884	10,930,884	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	34,694	34,694	-	-	-	-	-
Subtotal	-	-	34,694	34,694	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
State Gov't & Services Charges Increase/(Decrease)	-	-	(270,729)	(270,729)	-	-	-	-	-
Subtotal	-	-	(270,729)	(270,729)	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2013-15 Biennium Budget

District Attorneys and their Deputies
 District Attorneys and their Deputies
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 19600-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	36	36.00	10,694,849	10,694,849	-	-	-	-	-

Summary of 2013-15 Biennium Budget

District Attorneys and their Deputies
 District Attorneys and their Deputies
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 19600-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	36	36.00	10,694,849	10,694,849	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	36	36.00	10,694,849	10,694,849	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(28,405)	(28,405)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(226,971)	(226,971)	-	-	-	-	-
Subtotal Policy Packages	-	-	(255,376)	(255,376)	-	-	-	-	-
Total 2013-15 Governor's Budget	36	36.00	10,439,473	10,439,473	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	1.00%	1.00%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.40%	-2.40%	-	-	-	-	-

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Summary of 2013-15 Biennium Budget

**District Attorneys and their Deputies
General Program
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 19600-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	36	36.00	9,979,285	9,979,285	-	-	-	-	-
2011-13 Emergency Boards	-	-	359,976	359,976	-	-	-	-	-
2011-13 Leg Approved Budget	36	36.00	10,339,261	10,339,261	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	591,623	591,623	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	36	36.00	10,930,884	10,930,884	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	34,694	34,694	-	-	-	-	-
Subtotal	-	-	34,694	34,694	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
State Gov't & Services Charges Increase/(Decrease)	-	-	(270,729)	(270,729)	-	-	-	-	-
Subtotal	-	-	(270,729)	(270,729)	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2013-15 Biennium Budget

District Attorneys and their Deputies
 General Program
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 19600-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	36	36.00	10,694,849	10,694,849	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**District Attorneys and their Deputies
General Program
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 19600-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	36	36.00	10,694,849	10,694,849	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	36	36.00	10,694,849	10,694,849	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(28,405)	(28,405)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(226,971)	(226,971)	-	-	-	-	-
Subtotal Policy Packages	-	-	(255,376)	(255,376)	-	-	-	-	-
Total 2013-15 Governor's Budget	36	36.00	10,439,473	10,439,473	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	1.00%	1.00%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.40%	-2.40%	-	-	-	-	-

Governor's Balanced Budget

PROGRAM PRIORITIZATION FOR 2013-15																							
Agency Name: District Attorneys and Their Deputies																							
2013-15 Biennium																			Agency Number:		19600		
Agency-Wide Priorities for 2013-15 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/ Div																						
1	1	DAs	District Attorneys salaries, benefits and state government services charges		5	10,439,473						\$ 10,439,473	36	36.00	N	Y	S	ORS 8,610,852					
												\$ -											
												\$ -											
												\$ -											
												\$ -											
												\$ -											
												\$ -											
												\$ -											
												\$ -											
						10,439,473						\$ 10,439,473	36	36.00									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

Governor's Balanced Budget

Reduction Options

Required Reductions ORS 291.216 (House Bill 3182, 1999)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	FUND & AMOUNT	RANK & JUSTIFICATION
1 st 5%	<p>The District Attorneys and their Deputies budget contains Personal Services (PS) costs for District Attorneys and State Government Service Charges. The salaries of the elected District Attorneys are mandated by statute. We are unaware of any way to reduce the salaries without violating the statutorily established salary amount. Likewise, the State Government Service Charges payment is required by statute. Given the above,</p> <p>This reduction would have to be taken out the salaries and benefits of the District Attorneys which represents approximately 5% or 27 working days.</p>	GF \$534,742	Agency 196 should be exempted from this requirement.
2 nd 5%	<p>This reduction would have to be taken out the salaries and benefits of the District Attorneys which represents approximately 5% or 27 working days.</p>	GF \$534,742	

District Attorneys and their Deputies

Agency Number: 19600

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	10,381,113	9,979,285	10,339,261	10,976,132	10,930,884	-
AUTHORIZED POSITIONS	36	36	36	36	36	-
AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	34,694	34,694	-
031-STANDARD INFLATION						
General Fund	-	-	-	(268,037)	(270,729)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	(233,343)	(236,035)	-
LIMITED BUDGET (Current Service Level)						
General Fund	10,381,113	9,979,285	10,339,261	10,742,789	10,694,849	-
AUTHORIZED POSITIONS	36	36	36	36	36	-
AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-
LIMITED BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(28,405)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(226,971)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(255,376)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	10,381,113	9,979,285	10,339,261	10,742,789	10,439,473	-

District Attorneys and their Deputies

Agency Number: 19600

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	36	36	36	36	36	-
AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-
OPERATING BUDGET (Excluding Packages)						
General Fund	10,381,113	9,979,285	10,339,261	10,976,132	10,930,884	-
AUTHORIZED POSITIONS	36	36	36	36	36	-
AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	34,694	34,694	-
031-STANDARD INFLATION						
General Fund	-	-	-	(268,037)	(270,729)	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	(233,343)	(236,035)	-
OPERATING BUDGET (Current Service Level)						
General Fund	10,381,113	9,979,285	10,339,261	10,742,789	10,694,849	-
AUTHORIZED POSITIONS	36	36	36	36	36	-
AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-
OPERATING BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(28,405)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(226,971)	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	-	(255,376)	-

District Attorneys and their Deputies

Agency Number: 19600

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	10,381,113	9,979,285	10,339,261	10,742,789	10,439,473	-
AUTHORIZED POSITIONS	36	36	36	36	36	-
AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-
TOTAL BUDGET (Excluding Packages)						
General Fund	10,381,113	9,979,285	10,339,261	10,976,132	10,930,884	-
AUTHORIZED POSITIONS	36	36	36	36	36	-
AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	34,694	34,694	-
031-STANDARD INFLATION						
General Fund	-	-	-	(268,037)	(270,729)	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	(233,343)	(236,035)	-
TOTAL BUDGET (Current Service Level)						
General Fund	10,381,113	9,979,285	10,339,261	10,742,789	10,694,849	-
AUTHORIZED POSITIONS	36	36	36	36	36	-
AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-
TOTAL BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(28,405)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(226,971)	-

District Attorneys and their Deputies

Agency Number: 19600

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	-	(255,376)	-
TOTAL BUDGET (Including Packages)						
General Fund	10,381,113	9,979,285	10,339,261	10,742,789	10,439,473	-
AUTHORIZED POSITIONS	36	36	36	36	36	-
AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-

District Attorneys and their Deputies

Agency Number: 19600

Agencywide Program Unit Summary
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
010-00-00-00000	General Program						
	General Fund	10,381,113	9,979,285	10,339,261	10,742,789	10,439,473	-
TOTAL AGENCY							
	General Fund	10,381,113	9,979,285	10,339,261	10,742,789	10,439,473	-

Governor's Balanced Budget

District Attorneys and Their Deputies

010 – Non-PICS Personal Svc / Vacancy Factor

Purpose - This package adjusts the PERS bond assessment (PBA).

How Achieved - Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact - None

Revenue Source - \$34,694 General Fund

031 – Standard Inflation and State Government Service Charge

Purpose - The package adjusts the state government service charges assessed by the Department of Administrative Services, Secretary of State Audits Division, State Library, Supreme Court Library, Risk Management, and others.

How Achieved – Accounts were adjusted using the DAS published instructions.

2013-15/2015-17 Staffing Impact – None

Revenue Source – (\$270,729) General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

District Attorneys and their Deputies
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Program
 Cross Reference Number: 19600-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	34,694	-	-	-	-	-	34,694
Total Revenues	\$34,694	-	-	-	-	-	\$34,694
Personal Services							
Pension Obligation Bond	35,012	-	-	-	-	-	35,012
Mass Transit Tax	(318)	-	-	-	-	-	(318)
Total Personal Services	\$34,694	-	-	-	-	-	\$34,694
Total Expenditures							
Total Expenditures	34,694	-	-	-	-	-	34,694
Total Expenditures	\$34,694	-	-	-	-	-	\$34,694
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

District Attorneys and their Deputies
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 19600-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(270,729)	-	-	-	-	-	(270,729)
Total Revenues	(\$270,729)	-	-	-	-	-	(\$270,729)
Services & Supplies							
State Gov. Service Charges	(270,729)	-	-	-	-	-	(270,729)
Total Services & Supplies	(\$270,729)	-	-	-	-	-	(\$270,729)
Total Expenditures							
Total Expenditures	(270,729)	-	-	-	-	-	(270,729)
Total Expenditures	(\$270,729)	-	-	-	-	-	(\$270,729)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Governor's Balanced Budget

District Attorneys and Their Deputies

092 – PERS Taxation Policy

Purpose: This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit.

How Achieved: Reduction made to Personal Services adjustment account.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$28,405) General Fund

093 – Other PERS Adjustments

Purpose: This package supports a policy change to limit COLAs on retirement benefits to the first \$2,000 in monthly benefits.

How Achieved: Reduction made to Personal Services adjustment account.

2013-15/2015-17 Staffing Impact: None

Revenue Source: (\$226,971) General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

District Attorneys and their Deputies
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: General Program
Cross Reference Number: 19600-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(28,405)	-	-	-	-	-	(28,405)
Total Revenues	(\$28,405)	-	-	-	-	-	(\$28,405)
Personal Services							
PERS Policy Adjustment	(28,405)	-	-	-	-	-	(28,405)
Total Personal Services	(\$28,405)	-	-	-	-	-	(\$28,405)
Total Expenditures							
Total Expenditures	(28,405)	-	-	-	-	-	(28,405)
Total Expenditures	(\$28,405)	-	-	-	-	-	(\$28,405)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

District Attorneys and their Deputies
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: General Program
Cross Reference Number: 19600-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(226,971)	-	-	-	-	-	(226,971)
Total Revenues	(\$226,971)	-	-	-	-	-	(\$226,971)
Personal Services							
PERS Policy Adjustment	(226,971)	-	-	-	-	-	(226,971)
Total Personal Services	(\$226,971)	-	-	-	-	-	(\$226,971)
Total Expenditures							
Total Expenditures	(226,971)	-	-	-	-	-	(226,971)
Total Expenditures	(\$226,971)	-	-	-	-	-	(\$226,971)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

District Attorneys and their Deputies

Agency Number: 19600

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 19600-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	9,111,134	9,264,846	9,626,900	10,263,771	10,218,523	-
SERVICES & SUPPLIES						
General Fund	1,269,979	714,439	712,361	712,361	712,361	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	10,381,113	9,979,285	10,339,261	10,976,132	10,930,884	-
AUTHORIZED POSITIONS	36	36	36	36	36	-
AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	34,694	34,694	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	(268,037)	(270,729)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	(233,343)	(236,035)	-
LIMITED BUDGET (Current Service Level)						
General Fund	10,381,113	9,979,285	10,339,261	10,742,789	10,694,849	-
AUTHORIZED POSITIONS	36	36	36	36	36	-

District Attorneys and their Deputies

Agency Number: 19600

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
General Program**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 19600-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(28,405)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(226,971)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(255,376)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	10,381,113	9,979,285	10,339,261	10,742,789	10,439,473	-
AUTHORIZED POSITIONS	36	36	36	36	36	-
AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-
OPERATING BUDGET						
General Fund	10,381,113	9,979,285	10,339,261	10,742,789	10,439,473	-
AUTHORIZED POSITIONS	36	36	36	36	36	-
AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-
TOTAL BUDGET						
General Fund	10,381,113	9,979,285	10,339,261	10,742,789	10,439,473	-

District Attorneys and their Deputies

Agency Number: 19600

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 19600-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	36	36	36	36	36	-
AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

District Attorneys and their Deputies
2013-15 Biennium

Agency Number: 19600

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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No Records Available

District Attorneys and their Deputies

Agency Number: 19600

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
General Fund	10,415,578	9,979,285	10,339,261	10,742,789	10,439,473	-
AVAILABLE REVENUES						
General Fund	10,415,578	9,979,285	10,339,261	10,742,789	10,439,473	-
EXPENDITURES						
General Fund	10,381,113	9,979,285	10,339,261	10,742,789	10,439,473	-
REVERSIONS						
9900 Reversions						
General Fund	(34,465)	-	-	-	-	-

District Attorneys and their Deputies

Summary Cross Reference Listing and Packages
2013-15 Biennium

Agency Number: 19600

BAM Analyst: Johnson, Blake

Budget Coordinator: Schiewe, Robert - (503)378-5466

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	General Program	021	0	Phase-in	Essential Packages
010-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
010-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	General Program	050	0	Fundshifts	Essential Packages
010-00-00-00000	General Program	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	General Program	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	General Program	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	091	0	Statewide Administrative Savings	Policy Packages
010-00-00-00000	General Program	092	0	PERS Taxation Policy	Policy Packages
010-00-00-00000	General Program	093	0	Other PERS Adjustments	Policy Packages

District Attorneys and their Deputies

Policy Package List by Priority
2013-15 Biennium

Agency Number: 19600

BAM Analyst: Johnson, Blake

Budget Coordinator: Schiewe, Robert - (503)378-5466

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	General Program
	082	September 2012 E-Board	010-00-00-00000	General Program
	083	December 2012 E-Board	010-00-00-00000	General Program
	090	Analyst Adjustments	010-00-00-00000	General Program
	091	Statewide Administrative Savings	010-00-00-00000	General Program
	092	PERS Taxation Policy	010-00-00-00000	General Program
	093	Other PERS Adjustments	010-00-00-00000	General Program

District Attorneys and their Deputies

Agency Number: 19600

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 19600-000-00-00-00000

2013-15 Biennium

District Attorneys and their Deputies

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	10,415,578	9,979,285	10,339,261	10,742,789	10,439,473	-
AVAILABLE REVENUES						
8000 General Fund	10,415,578	9,979,285	10,339,261	10,742,789	10,439,473	-
TOTAL AVAILABLE REVENUES	\$10,415,578	\$9,979,285	\$10,339,261	\$10,742,789	\$10,439,473	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,634,341	6,658,200	6,908,606	6,855,624	6,855,624	-
OTHER PAYROLL EXPENSES						
3220 Public Employees' Retire Cont						
8000 General Fund	563,288	959,445	995,528	1,352,628	1,307,376	-
3221 Pension Obligation Bond						
8000 General Fund	393,868	374,389	388,469	423,481	423,481	-
3230 Social Security Taxes						
8000 General Fund	505,127	509,337	528,492	524,466	524,466	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,020	2,124	2,204	2,124	2,124	-
3260 Mass Transit Tax						
8000 General Fund	10,792	39,949	41,452	41,134	41,134	-

District Attorneys and their Deputies

Agency Number: 19600

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 19600-000-00-00-00000

2013-15 Biennium

District Attorneys and their Deputies

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3270 Flexible Benefits						
8000 General Fund	1,001,698	1,083,456	1,124,203	1,099,008	1,099,008	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,476,793	2,968,700	3,080,348	3,442,841	3,397,589	-
TOTAL OTHER PAYROLL EXPENSES	\$2,476,793	\$2,968,700	\$3,080,348	\$3,442,841	\$3,397,589	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(362,054)	(362,054)	-	4	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(255,376)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(362,054)	(362,054)	-	(255,372)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$362,054)	(\$362,054)	-	(\$255,372)	-
PERSONAL SERVICES						
8000 General Fund	9,111,134	9,264,846	9,626,900	10,298,465	9,997,841	-
TOTAL PERSONAL SERVICES	\$9,111,134	\$9,264,846	\$9,626,900	\$10,298,465	\$9,997,841	-
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund	63	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	1,269,916	714,439	712,361	444,324	441,632	-
SERVICES & SUPPLIES						
8000 General Fund	1,269,979	714,439	712,361	444,324	441,632	-

District Attorneys and their Deputies

Agency Number: 19600

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 19600-000-00-00-00000

2013-15 Biennium

District Attorneys and their Deputies

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL SERVICES & SUPPLIES	\$1,269,979	\$714,439	\$712,361	\$444,324	\$441,632	-
EXPENDITURES						
8000 General Fund	10,381,113	9,979,285	10,339,261	10,742,789	10,439,473	-
TOTAL EXPENDITURES	\$10,381,113	\$9,979,285	\$10,339,261	\$10,742,789	\$10,439,473	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(34,465)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	36	36	36	36	36	-
TOTAL AUTHORIZED POSITIONS	36	36	36	36	36	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	36.00	36.00	36.00	36.00	36.00	-
TOTAL AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-

District Attorneys and their Deputies

Agency Number: 19600

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
General Program**

Cross Reference Number: 19600-010-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	10,415,578	9,979,285	10,339,261	10,742,789	10,439,473	-
AVAILABLE REVENUES						
8000 General Fund	10,415,578	9,979,285	10,339,261	10,742,789	10,439,473	-
TOTAL AVAILABLE REVENUES	\$10,415,578	\$9,979,285	\$10,339,261	\$10,742,789	\$10,439,473	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,634,341	6,658,200	6,908,606	6,855,624	6,855,624	-
OTHER PAYROLL EXPENSES						
3220 Public Employees' Retire Cont						
8000 General Fund	563,288	959,445	995,528	1,352,628	1,307,376	-
3221 Pension Obligation Bond						
8000 General Fund	393,868	374,389	388,469	423,481	423,481	-
3230 Social Security Taxes						
8000 General Fund	505,127	509,337	528,492	524,466	524,466	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,020	2,124	2,204	2,124	2,124	-
3260 Mass Transit Tax						
8000 General Fund	10,792	39,949	41,452	41,134	41,134	-

District Attorneys and their Deputies

Agency Number: 19600

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
General Program**

Cross Reference Number: 19600-010-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3270 Flexible Benefits						
8000 General Fund	1,001,698	1,083,456	1,124,203	1,099,008	1,099,008	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,476,793	2,968,700	3,080,348	3,442,841	3,397,589	-
TOTAL OTHER PAYROLL EXPENSES	\$2,476,793	\$2,968,700	\$3,080,348	\$3,442,841	\$3,397,589	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(362,054)	(362,054)	-	4	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(255,376)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(362,054)	(362,054)	-	(255,372)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$362,054)	(\$362,054)	-	(\$255,372)	-
PERSONAL SERVICES						
8000 General Fund	9,111,134	9,264,846	9,626,900	10,298,465	9,997,841	-
TOTAL PERSONAL SERVICES	\$9,111,134	\$9,264,846	\$9,626,900	\$10,298,465	\$9,997,841	-
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund	63	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	1,269,916	714,439	712,361	444,324	441,632	-
SERVICES & SUPPLIES						
8000 General Fund	1,269,979	714,439	712,361	444,324	441,632	-

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District Attorneys and their Deputies

Agency Number: 19600

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 19600-010-00-00-00000

2013-15 Biennium

General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL SERVICES & SUPPLIES	\$1,269,979	\$714,439	\$712,361	\$444,324	\$441,632	-
EXPENDITURES						
8000 General Fund	10,381,113	9,979,285	10,339,261	10,742,789	10,439,473	-
TOTAL EXPENDITURES	\$10,381,113	\$9,979,285	\$10,339,261	\$10,742,789	\$10,439,473	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(34,465)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	36	36	36	36	36	-
TOTAL AUTHORIZED POSITIONS	36	36	36	36	36	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	36.00	36.00	36.00	36.00	36.00	-
TOTAL AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-

District Attorneys and their Deputies

Agency Number: 19600

Version / Column Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number:19600-010-00-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,976,132	10,930,884	(45,248)	-0.41%
AVAILABLE REVENUES				
8000 General Fund	10,976,132	10,930,884	(45,248)	-0.41%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,855,624	6,855,624	0	-
OTHER PAYROLL EXPENSES				
3220 Public Employees' Retire Cont				
8000 General Fund	1,352,628	1,307,376	(45,252)	-3.35%
3221 Pension Obligation Bond				
8000 General Fund	388,469	388,469	0	-
3230 Social Security Taxes				
8000 General Fund	524,466	524,466	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,124	2,124	0	-
3260 Mass Transit Tax				
8000 General Fund	41,452	41,452	0	-
3270 Flexible Benefits				
8000 General Fund	1,099,008	1,099,008	0	-

District Attorneys and their Deputies

Agency Number: 19600

Version / Column Comparison Report - Detail

Cross Reference Number:19600-010-00-00-00000

2013-15 Biennium

General Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,408,147	3,362,895	(45,252)	-1.33%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	4	4	100.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	10,263,771	10,218,523	(45,248)	-0.44%
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	712,361	712,361	0	-
TOTAL EXPENDITURES				
8000 General Fund	10,976,132	10,930,884	(45,248)	-0.41%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	36	36	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	36.00	36.00	0	-

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19600-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	34,694	34,694	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	34,694	34,694	0	0.00%
TOTAL AVAILABLE REVENUES	\$34,694	\$34,694	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	35,012	35,012	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(318)	(318)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	34,694	34,694	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$34,694	\$34,694	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	34,694	34,694	0	0.00%

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19600-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$34,694	\$34,694	\$0	0.00%
EXPENDITURES				
8000 General Fund	34,694	34,694	0	0.00%
TOTAL EXPENDITURES	\$34,694	\$34,694	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19600-010-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(268,037)	(270,729)	(2,692)	(1.00%)
AVAILABLE REVENUES				
8000 General Fund	(268,037)	(270,729)	(2,692)	(1.00%)
TOTAL AVAILABLE REVENUES	(\$268,037)	(\$270,729)	(\$2,692)	(1.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	(268,037)	(270,729)	(2,692)	(1.00%)
EXPENDITURES				
8000 General Fund	(268,037)	(270,729)	(2,692)	(1.00%)
TOTAL EXPENDITURES	(\$268,037)	(\$270,729)	(\$2,692)	(1.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19600-010-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(28,405)	(28,405)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(28,405)	(28,405)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$28,405)	(\$28,405)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(28,405)	(28,405)	100.00%
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PERSONAL SERVICES

8000 General Fund	-	(28,405)	(28,405)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$28,405)	(\$28,405)	100.00%
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EXPENDITURES

8000 General Fund	-	(28,405)	(28,405)	100.00%
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TOTAL EXPENDITURES	-	(\$28,405)	(\$28,405)	100.00%
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ENDING BALANCE

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19600-010-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19600-010-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (226,971) (226,971) 100.00%

AVAILABLE REVENUES

8000 General Fund - (226,971) (226,971) 100.00%

TOTAL AVAILABLE REVENUES - **(\$226,971)** **(\$226,971)** **100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (226,971) (226,971) 100.00%

PERSONAL SERVICES

8000 General Fund - (226,971) (226,971) 100.00%

TOTAL PERSONAL SERVICES - **(\$226,971)** **(\$226,971)** **100.00%**

EXPENDITURES

8000 General Fund - (226,971) (226,971) 100.00%

TOTAL EXPENDITURES - **(\$226,971)** **(\$226,971)** **100.00%**

ENDING BALANCE

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19600-010-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

01/10/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:19600 DISTRICT ATTORNEYS/DEPUTIES
SUMMARY XREF:010-00-00 000 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MOD	Y1960	AB DISTRICT ATTORNEY	27	27.00	648.00	7,581.00	4,912,488				4,912,488
000	MOD	Y1960	BB DISTRICT ATTORNEY	9	9.00	216.00	8,996.00	1,943,136				1,943,136
000				36	36.00	864.00	7,934.75	6,855,624				6,855,624
				36	36.00	864.00	7,934.75	6,855,624				6,855,624
				36	36.00	864.00	7,934.75	6,855,624				6,855,624

01/10/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY: 19600-DISTRICT ATTORNEYS/DEPUTIES
SUMMARY XREF: 010-00-00 000 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				36	36.00	864.00	7,934.75	6,855,624				6,855,624

01/10/13 REPORT NO.: PPDPAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY:19600 DISTRICT ATTORNEYS/DEPUTIES

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
2013-15
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
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