

**DISTRICT ATTORNEYS
AND
THEIR DEPUTIES
2015-17 GOVERNOR'S BUDGET**

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Governor's 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

610 Hawthorne Avenue SE, Suite 210
Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS


SIGNATURE

President, Oregon District Attorneys Association

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

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Governor's Budget

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5008-A

JOINT COMMITTEE ON WAYS AND MEANS

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

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

Vote: 22 – 2 – 2

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Freeman, Hanna

Exc: McLane, Richardson

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Linda Ames, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: July 8, 2013

Agency

Emergency Board

Various Agencies

Biennium

2013-15

2011-13

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Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2013 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 House Bill 2322, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

House Bill 5008 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 \$30 million General Fund to the Emergency Board for general purposes.

House Bill 5008 makes eight special purpose appropriations to the Emergency Board, totaling \$111.1 million General Fund:

- \$86.5 million General Fund for allocation to state agencies for state employee compensation changes.
- \$12.9 million General Fund for allocation to state agencies for compensation changes for home health care workers who are not state employees.
- \$1,702,192 General Fund for second year operational costs for the Oregon State Library. The 2013-15 budget for the State Library provides for only one year of budget authority for the agency (see House Bill 5022). The release of this appropriation, by either the Legislature or the Emergency Board, is contingent on a successful reorganization plan being submitted and approved by the Legislature in 2014.
- \$4.6 million for the Department of Education for costs over and above the amount included in the Department's budget bill (Senate Bill 5518) relating to assessments and other resources aligned to common core standards including those assessments required under the federal Elementary and Secondary Education Act (ESEA). The Department of Education must report on what assessments it plans to implement and on the most current estimates of the costs for each component of the assessment when making the request for this special purpose appropriation.
- \$1,789,557 General Fund for the Department of Education's Youth Development Division. This amount represents program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. Prior to requesting this special purpose appropriation, the Youth Development Council will report back to the Joint Committee on Ways and Means during the 2014 Legislative Session with a plan for investing and distributing these funds. The plan must take into account (1) the furtherance of the policy directives and youth academic and developmental outcomes outlined in House Bill 3231; (2) Oregon's

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40/40/20 educational goals; and (3) the Oregon Education Investment Board's Strategic Plan. In developing this plan, the Youth Development Council shall consult with representatives of youth, parents, schools, service providers, labor, business, local governments, tribal governments, and communities.

- \$225,000 General Fund one-time funding for the Oregon Hunger Response Fund, for allocation to the Housing and Community Services Department after receipt of the agency's report on alternate, sustainable service delivery models, pursuant to a budget note.
- \$3.3 million General Fund for the Oregon Health Authority for adult residential room and board rate increases within the alcohol and drug system, after receipt of the agency's study on both the youth and adult system, during the 2014 legislative session. Based on the findings of that study, some or all of this funding could be allocated at that time.
- \$100,000 General Fund for the Oregon Health Authority for staffing needs related to the Dental Pilot Projects. These projects were established in Senate Bill 738 (2011), but no funding was provided. While the funding for the pilots is expected to come from foundations and private funders, the agency needs staff to manage the program.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2013-15 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, a reduction to the Attorney General rates, an increase resulting from a new Secretary of State Archives assessment, and debt service adjustments. Also included is a 5% reduction to services and supplies (excluding the fixed costs of State Government Service Charges, Attorney General charges, rent, and fuel and utilities) that is applied to General Fund and certain Lottery Funds only. Total savings are \$36.5 million General Fund, \$1.7 million Lottery Funds, \$5.7 million Other Funds, and \$1.6 million Federal Funds.

Omnibus adjustments also include a 2% supplemental ending balance holdback that is applied primarily to General Fund, and excludes debt service as well as selected programs. This reduction may be restored during the 2014 legislative session depending on statewide economic conditions. Agency detail for this adjustment is shown in Attachment A. Total budget reductions include \$154.9 million General Fund and \$1.4 million Lottery Funds.

Another statewide adjustment, which is included in agency budget bills and not in House Bill 5008, affects most state agencies. Package 091 (Statewide Administrative Savings) is a placeholder for administrative efficiencies and associated budget reductions in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Subcommittee affirmed that the reductions, at \$62.0 million total funds, are permanent and ongoing as they reflect fundamental changes in business processes. The Department of Administrative Services (DAS) will continue to work on details of these reductions with agencies and report to the Joint Committee on Ways and Means during the 2014 session. Agencies should direct concerns regarding permanency or implementation of the reductions to DAS. The Department will include a plan for resolving any issues related to these reductions as part of its 2014 report.

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Long Term Care Ombudsman

The Subcommittee added \$585,488 General Fund and seven permanent positions (2.81 FTE) to support work under Senate Bill 626, which expands duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities. There are about 7,600 persons living in 1,816 licensed adult foster homes and group homes in Oregon serving persons with developmental disabilities and mental illness.

To provide the subject matter expertise needed to develop and refine the expanded program, the agency would add one permanent full-time Program Analyst 4 position. Five full-time deputy ombudsman positions (Program Analyst 2 classification) would ultimately be needed to work with approximately 125 new volunteers. Consistent with an expected gradual ramp-up for the new program, four of these positions would be phased in over the last 12 months of the 2013-15 biennium, with the fifth position phased-in at the start of the 2015-17 biennium. A half-time volunteer recruiter position (Program Analyst 1) would also be required to develop and maintain volunteer ranks and an Administrative Specialist would help support the new program, staff, volunteers, and an expanded advisory committee.

In addition, to help the agency better serve its existing clients, the Subcommittee increased the agency's budget by \$200,000 General Fund, which covers salary and other costs associated with adding one full-time deputy ombudsman position (1.00 FTE). This position will supervise 25 to 30 additional volunteers, increasing facility coverage (visits) with an emphasis on adult foster homes.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by \$634,980, to finance a second salary increase for judges during the 2013-15 biennium. Judicial salaries are established by statute. House Bill 2322 increases the salaries of judges by \$5,000 per year beginning January 1, 2014, and by an additional \$5,000 per year beginning January 1, 2015. The 2013-15 biennium cost of the House Bill 2322 salary increases totals \$2,539,916. House Bill 5016, the budget bill for the Judicial Department, includes \$1,934,859 General Fund to fund the first \$5,000 salary increase. The General Fund increase included in this bill provides the additional funds needed to pay the second \$5,000 salary increase for the six months that it will be in effect in the 2013-15 biennium.

An Other Funds expenditure limitation increase of \$335,000 was approved for operations, for costs of issuing Article XI-Q bonds to finance a \$4.4 million capital construction project to renovate the exterior of the Supreme Court Building, and to finance a \$15 million grant to support development of a new courthouse for the Multnomah County Circuit Court in Portland. The cost of issuing the bonds will be financed from the proceeds of the bonds.

The Subcommittee also established a \$1 Other Funds expenditure limitation for the Oregon Courthouse Capital Construction and Improvement Fund. This newly-established Fund will hold Article XI-Q bond proceeds and county matching funds, and will be used to fund the purchase, remodeling or construction of courthouses owned or operated by the State. Senate Bill 5506 authorizes \$15 million of Article XI-Q bond proceeds that would be deposited into this Fund. The Legislative Assembly or the Emergency Board must increase the \$1 expenditure limitation, before bond proceeds and county matching funds could be distributed to the county for a construction project.

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The Subcommittee reduced the Other Funds expenditure limitation on expenditures of Article XI-Q bond proceeds for Oregon eCourt by \$190,767, to correct an error in House Bill 5016, the Judicial Department's budget bill.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for Professional Services by \$2,409,367. This increase includes three components:

- General Fund is increased \$2,400,000 to reduce trial-level juvenile dependency caseloads and improve the quality of legal services in juvenile dependency and termination of parental rights cases. The approved funding level will support an approximate 4.5% average reduction in the caseloads of attorneys providing these services, however, the agency may choose to distribute available funds on a pilot project basis. The agency will make caseload reductions conditional upon agreement to implement established best practices, and will evaluate the impacts of the caseload reductions.
- General Fund is increased \$864,567 to increase compensation paid to public defender contractors, hourly-paid attorneys, and hourly-paid investigators. The funds provided by this action will be added to the \$2,135,433 General Fund appropriated to the Commission for this same purpose in House Bill 5041, to provide a total of \$3,000,000 for compensation increases. From the \$3,000,000 available, the agency is to allocate \$2,329,729 to reduce the average salary differential between public defender salaries and district attorney salaries, allocate \$218,141 to increase the compensation rates for hourly-paid attorneys, and allocate \$452,130 to increase the compensation rates for hourly-paid investigators.
- General Fund is reduced \$855,200 as a result of passage of Senate Bill 40, which reduces crimes for the unlawful manufacture and possession of marijuana and marijuana products. The fiscal impact of these actions will reduce costs to the Commission by this amount.

LEGISLATIVE BRANCH

Legislative Administration Committee

The Legislative Administration Committee has increased expenditures related to the Capitol Master Plan project. The bill establishes an Other Funds limitation of \$615,000 for the cost of issuance of Article XI-Q bonds for the project. It also includes a General Fund appropriation of \$1,421,341 for the debt service on the bonds issued for the 2013-15 biennium. Expenditure limitation for the project costs are provided in SB 5507 (the capital construction bill).

Legislative Fiscal Officer

House Bill 5008 establishes an Other Funds account called the Legislative Fiscal Office Operating Fund.

NATURAL RESOURCES

State Department of Agriculture

The bill adds \$34,060 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. \$65,940 General Fund was also added to the Department of Fish and Wildlife for the same purpose. With these increases, state-support in both

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Adjustments to 2011-13 Budgets

Emergency Board

House Bill 5008 disappropriates \$50,447,306 General Fund from the Emergency Board. This represents all remaining appropriation in the Emergency Board for the 2011-13 biennium.

Oregon University System

The Subcommittee acted to align 2011-13 Other Funds expenditure limitations, adopted for the Oregon University System (OUS) before Senate Bill 242 (2011) was passed, with current budget reality, by removing a total of \$2,329,480,585 Other Fund limited and \$2,236,635,139 Other Funds non-limited authority approved by the Legislature during the 2011 Regular Session. With the passage of Senate Bill 242 (2011) the Oregon University System and its seven public universities were reorganized as non-state agencies. Part of this change involved removing OUS from being subject to Other Funds expenditure limitation by the Legislature.

Oregon Youth Authority

House Bill 5008 includes a supplemental General Fund appropriation of \$200,000 for operations.

Military Department

The Subcommittee disappropriated \$460,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account, which is in the Emergency Management program. There are currently no outstanding loan or grant requests for the account. The Subcommittee also disappropriated \$26,748 of General Fund Debt Service savings from the Capital Debt Service and Related Costs program.

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HOUSE BILL 5008-A

ATTACHMENT A: 2013-15 Agency 2% Holdback Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
LEGISLATIVE FISCAL OFFICER	Operating Expenses	HB 5021	11-01	GF	(73,889)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	HB 5021	12	GF	(51,399)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	HB 5021	13	GF	(9,186)	-	-	-
NATURAL RESOURCES								
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	HB 5014	01	GF	(51,519)	-	-	-
DEPT OF PARKS AND RECREATION	General Fund	HB 5034	01	GF	(20,000)	-	-	-
LAND USE APPEALS BOARD	General Fund	SB 5531	01	GF	(30,950)	-	-	-
DEPT OF WATER RESOURCES	Water resources program	SB 5547	01	GF	(540,096)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	SB 5502	01-01	GF	(33,821)	-	-	-
DEPT OF AGRICULTURE	Food Safety	SB 5502	01-02	GF	(130,436)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	SB 5502	01-03	GF	(140,392)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	SB 5502	01-04	GF	(79,760)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	SB 5520	01-01	GF	(114,865)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	SB 5520	01-02	GF	(392,645)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	SB 5520	01-03	GF	(15,194)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	HB 5013	01-01	GF	(252,570)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	HB 5013	01-02	GF	(9,787)	-	-	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	HB 5013	01-03	GF	(29,412)	-	-	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	HB 5013	01-05	GF	(2,912)	-	-	-
DEPT OF FORESTRY	Agency administration	SB 5521	01-01	GF	(4,000)	-	-	-
DEPT OF FORESTRY	Fire protection	SB 5521	01-02	GF	(771,994)	-	-	-
DEPT OF FORESTRY	Private forests	SB 5521	01-03	GF	(286,486)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	SB 5530	01-01	GF	(211,684)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Grant Programs	SB 5530	01-02	GF	(24,653)	-	-	-
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	SB 5511	01	GF	(17,820)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	HB 5035	01	GF	(79,300)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	HB 5038	01-01	GF	(2,965,500)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	HB 5038	01-02	GF	(57,000)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	HB 5038	01-03	GF	(742,545)	-	-	-
OREGON STATE POLICE	Administrative Services, information management and Office of the State Fire Marshal	HB 5038	01-04	GF	(928,850)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	HB 5005	01-01	GF	(17,849,890)	-	-	-
DEPT OF CORRECTIONS	Administration, general services and human resources	HB 5005	01-02	GF	(2,570,120)	-	-	-
DEPT OF CORRECTIONS	Offender management and rehabilitation	HB 5005	01-03	GF	(1,281,735)	-	-	-
DEPT OF CORRECTIONS	Community corrections	HB 5005	01-04	GF	(4,342,090)	-	-	-
DEPT OF CORRECTIONS	Capital Improvements	HB 5005	01-06	GF	(53,975)	-	-	-
CRIMINAL JUSTICE COMMISSION	General Fund	HB 5007	01	GF	(277,465)	-	-	-
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	SB 5517	01	GF	(209,190)	-	-	-
DEPT OF JUSTICE	Office of AG & administration	HB 5018	01-01	GF	(6,000)	-	-	-
DEPT OF JUSTICE	Civil enforcement	HB 5018	01-02	GF	(77,855)	-	-	-
DEPT OF JUSTICE	Criminal Justice	HB 5018	01-03	GF	(168,930)	-	-	-
DEPT OF JUSTICE	Crime victims' services	HB 5018	01-04	GF	(114,900)	-	-	-
DEPT OF JUSTICE	Defense of criminal conviction	HB 5018	01-05	GF	(379,270)	-	-	-

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HOUSE BILL 5008-A
ATTACHMENT A: 2013-15 Agency 2% Holdback Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF JUSTICE	Child Support Division	HB 5018	01-08	GF	(485,565)	-	-	-
DEPT OF MILITARY	Administration	SB 5534	01-01	GF	(88,729)	-	-	-
DEPT OF MILITARY	Operations	SB 5534	01-02	GF	(127,398)	-	-	-
DEPT OF MILITARY	Emergency Management	SB 5534	01-03	GF	(37,768)	-	-	-
DEPT OF MILITARY	Community Support	SB 5534	01-04	GF	(4,114)	-	-	-
OREGON YOUTH AUTHORITY	Operations	HB 5050	01-01	GF	(5,017,373)	-	-	-
OREGON YOUTH AUTHORITY	Juvenile crime prevention/diversion	HB 5050	01-02	GF	(351,862)	-	-	-
OREGON YOUTH AUTHORITY	East Multnomah County gang funding	HB 5050	01-03	GF	(34,135)	-	-	-
OREGON YOUTH AUTHORITY	Multnomah County Gang Services	HB 5050	01-04	GF	(67,542)	-	-	-
OREGON YOUTH AUTHORITY	Capital Improvements	HB 5050	01-08	GF	(14,763)	-	-	-
TRANSPORTATION								
OREGON DEPT OF TRANSPORTATION	PTD: Elderly & People w/Disabilities Transportation Pgm	SB 5544	02	GF	(40,000)	-	-	-
TOTAL					(154,895,175)	(1,353,591)	-	-

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77th OREGON LEGISLATIVE ASSEMBLY--2013 Regular Session

Enrolled House Bill 5008

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER _____

AN ACT

Relating to state financial administration; creating new provisions; amending section 5, chapter ____, Oregon Laws 2013 (Enrolled House Bill 5030), and section 2, chapter 546, Oregon Laws 2013 (Enrolled Senate Bill 5520); repealing sections 2 and 5, chapter 583, Oregon Laws 2011, section 9, chapter 615, Oregon Laws 2011, section 1, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), section 4, chapter ____, Oregon Laws 2013 (Enrolled House Bill 2202), section 5, chapter 540, Oregon Laws 2013 (Enrolled Senate Bill 5502), section 2, chapter ____, Oregon Laws 2013 (Enrolled House Bill 5011), and sections 6 and 7, chapter ____, Oregon Laws 2013 (Enrolled House Bill 5030); appropriating money; limiting expenditures; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$30,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$86,500,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2013.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$12,900,000, to be allocated to state agencies for compensation changes for home health care workers who are not state employees, for the biennium beginning July 1, 2013.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,702,192, to be allocated to the State Library for second fiscal year operations.

Enrolled House Bill 5008 (HB 5008-A)

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(9) PUBLIC SAFETY.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund		
General Fund	HB 5035 1	-\$155,702
Department of State Police:		
Patrol Services, Criminal Investigations and Gaming Enforcement		
General Fund	HB 5038 1(1)	-3,824,682
Other funds	HB 5038 2(1)	-16,071
Fish and Wildlife Enforcement		
General Fund	HB 5038 1(2)	-75,611
Other funds	HB 5038 2(2)	-16,172
Federal funds	HB 5038 3(2)	-929
Lottery funds	HB 5038 4	-5,964
Forensic Services and State Medical Examiner		
General Fund	HB 5038 1(3)	-904,485
Other funds	HB 5038 2(3)	-205
Administrative Services, Information Management and Office of the State Fire Marshal		
General Fund	HB 5038 1(4)	-1,150,586
Other funds	HB 5038 2(4)	-32,740
Federal funds	HB 5038 3(4)	-774
Department of Corrections:		
Operations and Health Services		
General Fund	HB 5005 1(1)	-27,253,283
Other funds	HB 5005 2(1)	-283
Administration, General Services and Human Resources		
General Fund	HB 5005 1(2)	-5,325,885
Other funds	HB 5005 2(2)	-108
Offender Management and Rehabilitation		

Enrolled House Bill 5008 (HB 5008.A)

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General Fund	HB 5005 1(3)	-2,895,604
Community Corrections		
General Fund	HB 5005 1(4)	-4,422,163
Capital Improvements		
General Fund	HB 5005 1(6)	-53,975
Oregon Criminal		
Justice Commission:		
General Fund	HB 5007 1	-317,879
Federal funds	HB 5007 3	-400
District Attorneys/ Deputies:		
Department of Justice for District Attorneys:		
General Fund	SB 5517 1	-219,881
Department of Justice: Office of Attorney General and administration		
General Fund	HB 5018 1(1)	-6,000
Other funds	HB 5018 2(1)	-29,458
Civil Enforcement		
General Fund	HB 5018 1(2)	-83,207
Other funds	HB 5018 2(3)	-453,350
Federal funds	HB 5018 3(1)	-4,478
Criminal Justice		
General Fund	HB 5018 1(3)	-467,954
Other funds	HB 5018 2(4)	-38,563
Crime victims' services		
General Fund	HB 5018 1(4)	-118,260
Other funds	HB 5018 2(5)	-21,842
Federal funds	HB 5018 3(3)	-2,044
Defense of criminal conviction		
General Fund	HB 5018 1(5)	-1,830,473
Child Support Division		
General Fund	HB 5018 1(6)	-459,536
Other funds	HB 5018 2(8)	+169,954
Federal funds	HB 5018 3(4)	+732,215
Appellate		
Other funds	HB 5018 2(2)	-20,795
General Counsel		
Other funds	HB 5018 2(6)	-52,589
Trial		
Other funds	HB 5018 2(7)	+85,089
Oregon Military Department: Administration		
General Fund	SB 5534 1(1)	-164,684
Other funds	SB 5534 2(1)	-69
Operations		
General Fund	SB 5534 1(2)	-181,917
Other funds	SB 5534 2(2)	-5,142

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SECTION 99. Section 5, chapter ____, Oregon Laws 2013 (Enrolled House Bill 5030), is amended to read:

Sec. 5. For the biennium beginning July 1, 2013, the following expenditures by the Oregon Health Authority are not limited:

- (1) Expenditures from the Women, Infants and Children Program food vouchers.
- (2) Expenditures for the federal funds debt service on Build America Bonds.
- (3) Expenditures from the Oregon Medical Insurance Pool Account for payment of claims and third party administration contracts in the Oregon Medical Insurance Pool program, and for payment of claims and other costs associated with administration and support in the Oregon Reinsurance Program.
- (4) Expenditures from the Public Employees' Revolving Fund for administration of dependent care assistance as authorized by ORS 243.221 (2)(c) and expense reimbursement plans as authorized by ORS 243.221 (2)(d).
- (5) Expenditures from the Public Employees' Revolving Fund for health insurance premium subsidies and self-insurance as authorized by ORS 243.167.
- (6) Expenditures from the Oregon Educators Revolving Fund for benefit plan premiums and self-insurance as authorized by ORS 243.870 and 243.884.
- (7) Expenditures from the Oregon Educators Revolving Fund for administration of flexible benefit plans as authorized by ORS 243.874.

SECTION 100. Sections 6 and 7, chapter ____, Oregon Laws 2013 (Enrolled House Bill 5030), are repealed.

SECTION 101. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect on its passage.

Passed by House July 8, 2013

.....
Ramona J. Line, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate July 8, 2013

.....
Peter Courtney, President of Senate

Received by Governor:

..... M,, 2013

Approved:

..... M,, 2013

.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

..... M,, 2013

.....
Kate Brown, Secretary of State

Governor's Budget

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5517-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Barker

Carrier – Senate: Sen. Whitsett

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

Vote: 25 – 0 – 1

House

Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays:

Exc: Jenson

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Blake Johnson, Department of Administrative Services

Reviewed By: Monica Brown, Legislative Fiscal Office

Meeting Date: June 6, 2013

Agency

District Attorneys and their Deputies

Biennium

2013-15

SB 5517-A
Page 1 of 4

Governor's Budget

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 10,339,261	\$ 10,694,849	\$ 10,459,473	\$ 120,212	1.2%
Total	\$ 10,339,261	\$ 10,694,849	\$ 10,459,473	\$ 120,212	1.2%

Position Summary

Authorized Positions	36	36	36	0
Full-time Equivalent (FTE) positions	36.00	36.00	36.00	0.00

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

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 \$10,459,473 General Fund and 36.00 FTE. This is an increase of \$120,212 or 1.2 percent from the 2011-13 Legislatively Approved Budget and a decrease of \$235,376 or 2.2 percent from the Current Service Level. 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.

The Subcommittee recommended package 092: PERS Taxation Policy. This package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving the payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

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Governor's Budget

The Subcommittee recommended package 093: Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

The Subcommittee recommended package 810: LFO Analyst Adjustments. As of July 1, 2013, Yamhill County exceeded the 100,000 population threshold which places the district attorney within a higher pay scale. The increase was not included in the Governor's recommended budget. Further, health benefits for this group of employees typically exceed the statewide average included in the position management system. However, Mass Transit taxes were estimated too high in the Current Service Level. This package increases compensation by \$43,960 and increases health benefits by \$6,125, with an offset in Mass Transit taxes for a net increase of \$20,000.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

Governor's Budget

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5517-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			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 10,339,261	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,339,261	36	36.00
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 10,694,849	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,694,849	36	36.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
<u>SCR 010 - General Program</u>									
Package 092: PERS Taxation Policy									
Personal Services	\$ (28,405)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (28,405)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (226,971)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (226,971)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000	0	0.00
TOTAL ADJUSTMENTS	\$ (235,376)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (235,376)	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 10,459,473	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,459,473	36	36.00
% Change from 2011-13 Leg Approved Budget	1.2%	0.0%	0.0%	0.0%	0.0%	0.0%	1.2%	0.0%	0.0%

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Governor's Budget

Legislatively Approved 2013-2015 Key Performance Measures

Agency: DISTRICT ATTORNEYS AND THEIR DEPUTIES

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.

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

Print Date: 5/25/2013

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Governor's Budget

Agency: DISTRICT ATTORNEYS AND THEIR DEPUTIES

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.

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

LFO Recommendation:

Approve KPMs and targets.

Sub-Committee Action:

Approved the KPMs and the targets.

Print Date: 5/25/2013

Governor's Budget

77th OREGON LEGISLATIVE ASSEMBLY--2013 Regular Session

Enrolled Senate Bill 5517

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the Department of Justice; appropriating money; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There is appropriated to the Department of Justice, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$10,459,473, for the following purposes:

(1) Paying expenses of district attorneys, as provided in section 2 of this 2013 Act; and
(2) Paying the expenses incurred in administering this section and section 2 of this 2013 Act, as provided in section 3 of this 2013 Act.

SECTION 2. The Department of Justice, for the biennium beginning July 1, 2013, may allocate moneys from the appropriation made by section 1 of this 2013 Act for the payment of expenses of district attorneys.

SECTION 3. The Department of Justice, for the biennium beginning July 1, 2013, may allocate moneys from the appropriation made by section 1 of this 2013 Act for the payment of expenses incurred in administering sections 1 and 2 of this 2013 Act.

SECTION 4. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect July 1, 2013.

Governor's Budget

Passed by Senate June 13, 2013

Robert Taylor, Secretary of Senate

Peter Courtney, President of Senate

Passed by House June 19, 2013

Tina Kotek, Speaker of House

Received by Governor:

----- M, -----, 2013

Approved:

----- M, -----, 2013

John Kitzhaber, Governor

Filed in Office of Secretary of State:

----- M, -----, 2013

Kate Brown, Secretary of State

Governor's Budget

77th OREGON LEGISLATIVE ASSEMBLY – 2014 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5201-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

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

Vote: 21 – 5 – 0

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Hanna, Freeman, McLane, Richardson

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Winters

Nays: Whitsett

Exc:

Prepared By: Linda Ames and Laurie Byerly, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: March 6, 2014

Agency

Various Agencies

Emergency Board

Biennium

2013-15

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Governor's Budget

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the February 2014 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by one-time savings identified in several agencies, as well as a transfer from Secretary of State's Corporate Division as authorized in House Bill 4157.

Summary of Capital Construction Subcommittee Action

House Bill 5201 is the omnibus budget reconciliation bill for the 2014 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2013 session. The Subcommittee approved House Bill 5201 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocating \$86.5 million General Fund to state agencies for employee compensation. This amount is 100% of the General Fund special purpose appropriation to the Emergency Board, made by House Bill 5008 (2013) for employee compensation. Also approved were associated expenditure limitation increases of \$2.6 million Lottery Funds, \$84.7 million Other Funds, and \$44.2 million Federal Funds. The General Fund component is expected to cover about 90% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at the full cost estimate level.

Section 105 of the budget bill reflects the employee compensation amounts approved for each agency; adjustments for agencies are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

2% HOLDBACK

House Bill 5008 (2013) included a 2% supplemental ending balance holdback that was primarily applied to General Fund, and excluded debt service as well as selected programs. Agencies' 2013-15 legislatively adopted budgets were reduced by these amounts. With the current statewide economic conditions and revenue forecast, these budget reductions are being partially restored. Generally, 25% of the holdback is being restored to each affected agency, although there are a number of exceptions. Restorations include a total of \$68.3 million General Fund and \$0.3 million Lottery Funds. Section 104 of the budget bill reflects the restoration amounts for each agency. More detail is available in the narrative for each affected agency; agencies without General Fund or Lottery Funds in their budgets were not affected.

PACKAGE 091

Package 091 Statewide Administrative Savings is another 2013-15 adjustment affecting most agency budgets and captured in agency budget bills. The 2013 Legislature approved this package of \$62.0 million total funds in permanent reductions as a placeholder for administrative efficiencies.

Governor's Budget

The placeholder, which carried forward from the Governor's budget, was simply a pro rata calculation across personal services and services and supplies expenditures in administrative budget structures. The Department of Administrative Services (DAS) committed to work out reduction details with agencies and report to the Joint Committee on Ways and Means during the 2014 session. The areas targeted for reduction were finance, information technology, human resources, accounting, payroll, and procurement expenditures.

The legislative expectation was that DAS would present a statewide plan identifying specific efficiencies and realigning placeholder reductions, if needed. However, DAS did not come forward with a plan, but instead reported that efforts to realize the savings in Package 091 met with unexpected challenges. These include actual savings taking longer than one biennium to materialize and some ideas requiring up front investments that would offset any near term savings. Since DAS failed to deliver a plan, the Legislative Fiscal Office worked with state agencies and their DAS budget analysts to replace placeholders with specific reduction actions. For some agencies, the updated Package 091 will deviate from placeholder expenditure categories or appropriations; these changes are described in the individual agency narratives. Agency narratives, where applicable, will also identify position count and full-time equivalent (FTE) decreases.

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. As part of the 2013-15 biennium statewide rebalance plan, House Bill 5201 adjusts the Emergency Board's special purpose appropriations as described below:

- Eliminates a special purpose appropriation for state agencies of \$86.5 million, with corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Eliminates a special purpose appropriation for state agencies of \$12.9 million, with corresponding General Fund appropriations to the Department of Human Services (\$11,038,678) and the Oregon Health Authority (\$1,861,322) for compensation changes for home health care workers who are not state employees.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of \$4.6 million, with a General Fund appropriation of \$4.4 million to ODE for assessments including those assessments required under the federal Elementary and Secondary Act and linked to Common Core Standards.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of \$1,789,557, with a corresponding General Fund appropriation to the ODE for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services at the local level.
- Eliminates multiple special purpose appropriations for the Housing and Community Services Department totaling \$9,215,066, with a General Fund appropriation of \$8,540,066 to the Housing and Community Services Department for second year operations, and an appropriation of \$225,000 to the agency for one-time supplemental funding to the Oregon Hunger Response Fund for fiscal year 2014.
- Eliminates a special purpose appropriation for the Oregon Health Authority of \$3.3 million, with a General Fund appropriation of \$2,942,895 to the Oregon Health Authority for adult residential rate increases within the alcohol and drug system.

Governor's Budget

- Eliminates a special purpose appropriation for the Oregon Health Authority of \$100,000, with a corresponding General Fund appropriation to the Oregon Health Authority for staffing needs related to the Dental Pilot Projects.
- Reduces the special purpose appropriation of \$26 million for seniors made by House Bill 5101 (2013 Special Session) to appropriate \$13,295,373 General Fund to programs benefitting seniors in multiple agencies, but primarily in the Department of Human Services.
- Establishes a \$24 million special purpose appropriation for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- Establishes a \$3.5 million special purpose appropriation to be allocated for future costs associated with higher education governance changes; including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.
- Establishes a \$1.3 million special purpose appropriation to be allocated to the Judicial Department for Operations support. The Department may request funds to finance one-time operations investments and service increases.
- Establishes a \$700,000 special purpose appropriation to be allocated to the Judicial Department for third-party debt collection costs.

If remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PBMIS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

A reservation was also established within the general purpose Emergency Fund of \$3.5 million for the Statewide Longitudinal Data System proposed by the Oregon Education Investment Board (OEIB), Oregon Department of Education (ODE), and the Higher Education Coordinating Commission (HECC). Prior to the release of this reservation, the agencies must meet the requirements of the budget note included in this bill for OEIB relating to completing a refined business case, development of a comprehensive set of foundational project management documents, and completion of an assessment of the foundational project management documents and a project risk assessment by an independent Quality Assurance contractor.

Adjustments to Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved an \$8,644,690 Other Funds expenditure limitation increase for Enterprise Technology Services (ETS) to begin a \$40 million technology equipment lifecycle replacement plan. Due to continued use of equipment past its useful life, the state is now experiencing unacceptable levels of technology service outages that impact state government operations. DAS estimates there is now more than \$40 million

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Governor's Budget

PUBLIC SAFETY

Department of Corrections

The Subcommittee restored \$26,043,835 General Fund, nearly the full 2% supplemental ending balance holdback. The funding allocation by division is unchanged from the legislatively adopted budget for 2013-15.

- \$17,849,890 in Operations and Health services
- \$4,342,090 in Community Corrections
- \$2,570,120 in Administration, general services, and human resources
- \$1,281,735 in Offender management and rehabilitation

The Capital Improvements 2% holdback was not restored.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 2 positions and 2.00 FTE in information technology. A portion of the agency's reduction was also moved from personal services to services and supplies.

Criminal Justice Commission

The Subcommittee restored \$69,366 General Fund of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15; this amount represents 25% of the holdback. The Commission will utilize the restored funds for Attorney General costs related to rule-making implementation for the Justice Reinvestment Grant Program established in HB 3194 (2013).

An updated Package 091 Statewide Administrative Savings was approved, that included shifting the full amount of the reduction to services and supplies. This action was taken primarily because the agency's budget is 93% special payments and contains only 9 positions.

District Attorneys and Their Deputies

The Subcommittee restored the full 2% supplemental ending balance holdback of \$209,190 General Fund for the District Attorneys. This action was taken primarily because the agency's budget is 96% personal services and without the restoration the agency would need to reduce district attorney working days.

The Subcommittee added \$240,000 General Fund to the budget of the District Attorneys to provide a one-time \$5,000 compensation increase to the salary plan for each District Attorney effective July 1, 2014. It is the intent of the Subcommittee that this appropriation be used to increase the salary of each District Attorney by the \$5,000 amount regardless of what tier each District Attorney is currently in within the compensation plan.

Department of Justice

The Subcommittee restored the full 2% supplemental ending balance holdback of \$1,212,520 General Fund for the Department of Justice. The Subcommittee, however, repurposed the restoration by restoring the \$1.2 million in the following amounts for the following purposes:

- \$6,000 to the Office of the Attorney General and administration for Project Clean Slate

Governor's Budget

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of State Lands</u>				
Other Funds	\$ 29,740,188	\$ 30,563,139	\$ 822,951	2.8%
Federal Funds	\$ 1,831,671	\$ 2,881,911	\$ 1,050,240	57.3%
<u>State Marine Board</u>				
Other Funds	\$ 25,981,329	\$ 26,214,465	\$ 233,136	0.9%
Federal Funds	\$ 7,443,149	\$ 7,450,387	\$ 7,238	0.1%
<u>Parks and Recreation Department</u>				
Lottery Funds	\$ 84,614,432	\$ 85,843,436	\$ 1,229,004	1.5%
Other Funds	\$ 111,999,304	\$ 113,690,281	\$ 1,690,977	1.5%
Federal Funds	\$ 11,819,364	\$ 11,858,367	\$ 39,003	0.3%
<u>Water Resources Department</u>				
General Fund	\$ 26,504,946	\$ 27,284,614	\$ 779,668	2.9%
Other Funds	\$ 34,547,011	\$ 34,736,737	\$ 189,726	0.5%
Federal Funds	\$ 1,272,735	\$ 1,275,264	\$ 2,529	0.2%
<u>Oregon Watershed Enhancement Board</u>				
Lottery Funds	\$ 58,109,189	\$ 58,227,336	\$ 118,147	0.2%
Other Funds	\$ 1,849,375	\$ 1,852,224	\$ 2,849	0.2%
Federal Funds	\$ 32,732,090	\$ 32,817,029	\$ 84,939	0.3%
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,396,990,504	\$ 1,448,294,183	\$ 51,303,679	3.7%
Other Funds	\$ 39,599,876	\$ 39,926,693	\$ 326,817	0.8%
<u>Oregon Criminal Justice Commission</u>				
General Fund	\$ 23,745,288	\$ 23,851,046	\$ 105,758	0.4%
Other Funds	\$ 483,422	\$ 479,680	\$ (3,742)	-0.8%
Federal Funds	\$ 7,135,487	\$ 7,163,318	\$ 27,831	0.4%
<u>District Attorneys and Their Deputies</u>				
General Fund	\$ 10,239,592	\$ 10,849,009	\$ 609,417	6.0%

Governor's Budget

77th OREGON LEGISLATIVE ASSEMBLY—2014 Regular Session

Enrolled House Bill 5201

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending sections 1, 2 and 3, chapter 675, Oregon Laws 2013, and sections 67 and 77, chapter 723, Oregon Laws 2013; repealing section 5, chapter 561, Oregon Laws 2013, sections 2, 3, 20, 21, 44, 69, 74, 75 and 80, chapter 723, Oregon Laws 2013, and section 10, chapter 740, Oregon Laws 2013; appropriating money; limiting expenditures; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$385,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Military Department, for the capital improvement program.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 555, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 555, Oregon Laws 2013, collected or received by the Oregon Military Department for community support, is increased by \$1,404,971.

SECTION 3. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 629, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 629, Oregon Laws 2013, but excluding lottery funds and federal funds other than those described in section 2, chapter 629, Oregon Laws 2013, collected or received by the Employment Department, is increased by \$3,645,151 for information technology-related expenditures.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 629, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 629, Oregon Laws 2013, but excluding lottery funds and federal funds other than those described in section 2, chapter 629, Oregon Laws 2013, collected or

Enrolled House Bill 5201 (HB 5201-A)

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Governor's Budget

SECTION 104. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2013, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATIVE.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions Office		
Operating Expenses General Fund	Ch. 456 1	+\$8,301
Oregon Department of Administrative Services:		
Chief Operating Office		
General Fund	Ch. 627 1(1)	+1,378
Enterprise Asset Management General Fund	Ch. 627 1(2)	+6,325
Oregon Public Broadcasting General Fund	Ch. 627 1(3)	+2,500
Oregon Historical Society General Fund	Ch. 627 1(4)	+3,750
Secretary of State: Administrative services		

Governor's Budget

(9) PUBLIC SAFETY.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund		
General Fund	Ch. 502 1	+\$19,825
Department of State Police:		
Patrol services, criminal investigations and gaming enforcement		
General Fund	Ch. 505 1(1)	+2,351,854
Department of Corrections:		
Operations and health services		
General Fund	Ch. 496 1(1)	+17,849,890
Administration, general services and human resources		
General Fund	Ch. 496 1(2)	+2,570,120
Offender management and rehabilitation		
General Fund	Ch. 496 1(3)	+1,281,735
Community corrections		
General Fund	Ch. 496 1(4)	+4,342,090
Oregon Criminal Justice Commission:		

Enrolled House Bill 5201 (HB 5201-A)

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Governor's Budget

General Fund	Ch. 497 1	+69,366
Department of Justice for district attorneys:		
General Fund	Ch. 545 1	+209,190
Department of Justice: Office of Attorney General and administration		
General Fund	Ch. 499 1(1)	+6,000
Criminal Justice Division		
General Fund	Ch. 499 1(3)	+1,091,620
Crime Victims' Services Division		
General Fund	Ch. 499 1(4)	+114,900
Oregon Military Department: Operations		
General Fund	Ch. 555 1(2)	+151,000
Oregon Youth Authority: Operations		
General Fund	Ch. 510 1(1)	+1,254,343
Juvenile crime prevention/ diversion		
General Fund	Ch. 510 1(2)	+87,966
East Multnomah County gang funding		
General Fund	Ch. 510 1(3)	+8,534
Multnomah County gang services		
General Fund	Ch. 510 1(4)	+16,886

Governor's Budget

SECTION 106. This 2014 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2014 Act takes effect on its passage.

Passed by House March 7, 2014

.....
Ramona J. Line, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate March 7, 2014

.....
Peter Courtney, President of Senate

Received by Governor:

..... M,, 2014

Approved:

..... M,, 2014

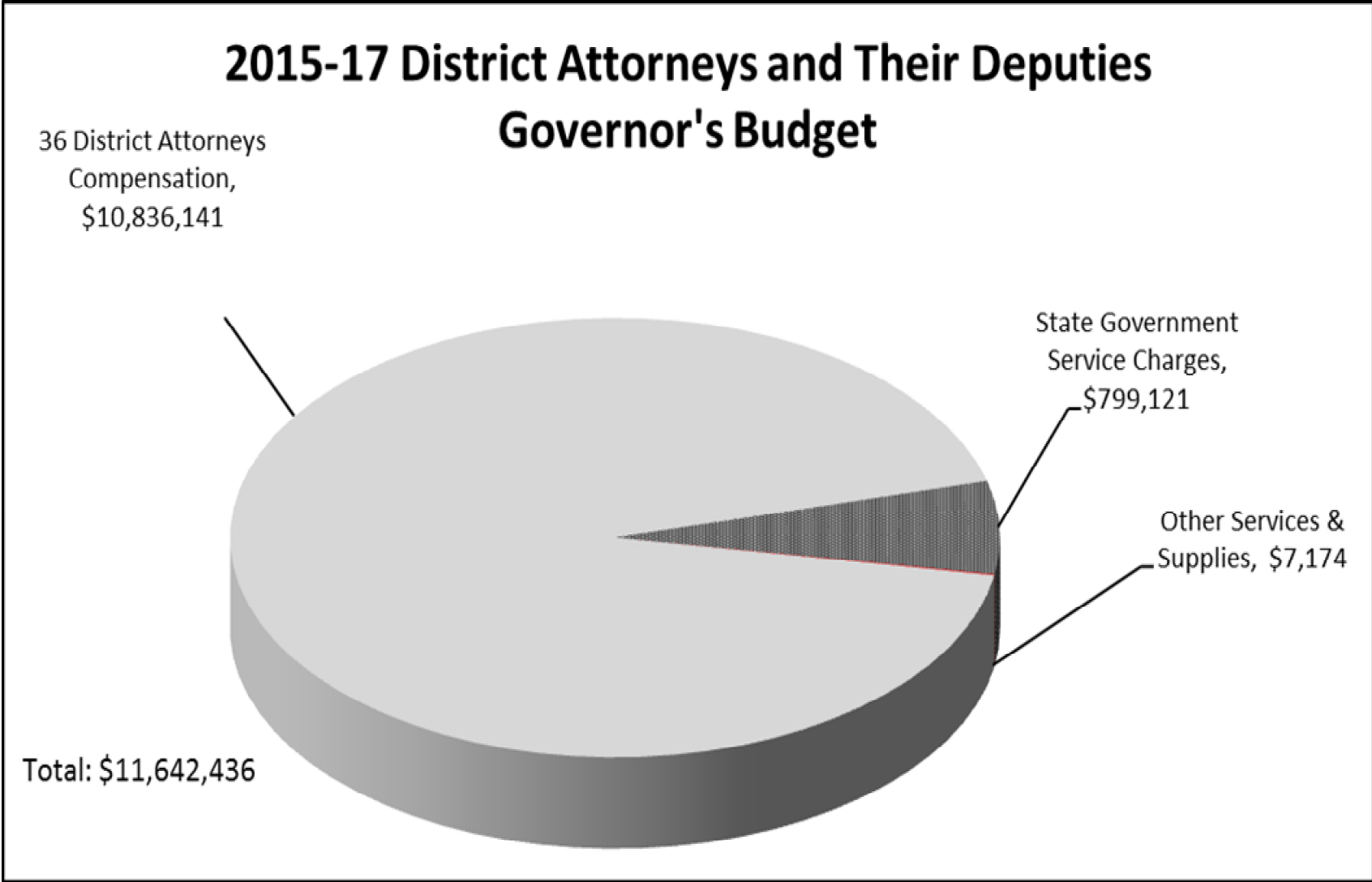
.....
John Kitzhaber, Governor

Filed in Office of Secretary of State:

..... M,, 2014

.....
Kate Brown, Secretary of State

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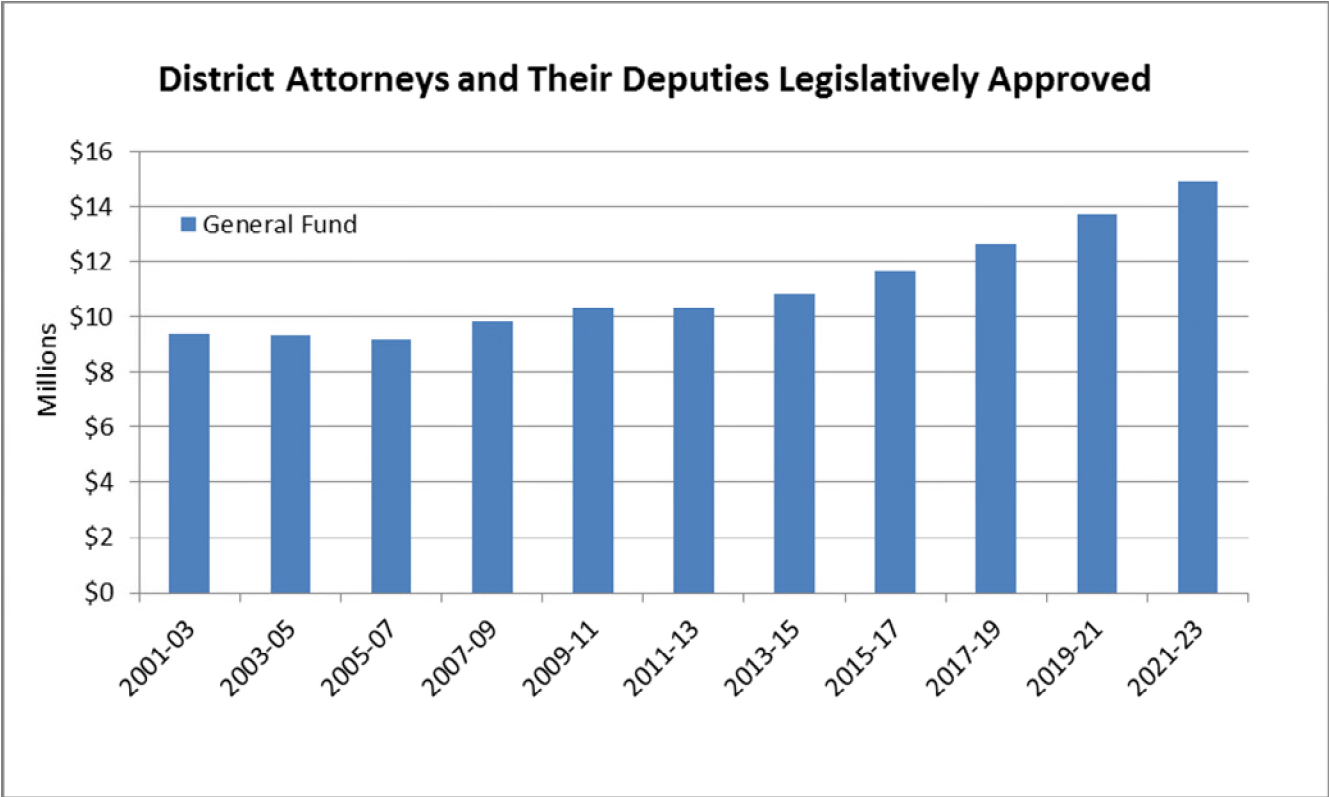


Governor's Budget

OREGON DISTRICT ATTORNEYS & THEIR DEPUTIES PROGRAM UNIT EXECUTIVE SUMMARY

PRIMARY OUTCOME AREA: Safety
SECONDARY OUTCOME AREA: Healthy People

PROGRAM CONTACTS:
Doug Harclerod, ODAA Executive Director Ph.: 541-868-6994
Sandra Yoro, ODAA Coordinator Ph.: 503-934-1111



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PROGRAM OVERVIEW

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, juvenile dependency casework, child support enforcement, and providing Constitutionally-mandated services to crime victims. District Attorneys manage offices that range in size from one elected District Attorney without any deputies to large offices with nearly 100 Deputy District Attorneys. Statewide there are over 350 Deputy District Attorneys.

PROGRAM FUNDING REQUEST

The District Attorneys current service level of \$11,642,436 in General Funds covers only the salaries and benefits of the 36 District Attorneys and centralized charges for the Department of Administrative Services and other statewide services. ~~The District Attorney's three policy packages total \$1,597,889 to support enhanced prosecution services through state witness fee assistance, additional compensation for District Attorneys, and Attorney General representation for District Attorneys.~~

PROGRAM DESCRIPTION

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

The Oregon Constitution, Article VII, Section 17, states District Attorneys *shall be the law officers of the State and of the counties within their respective districts*. 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 their 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.

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The duties of a District Attorney 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. District Attorneys throughout the state are active in Local Public Safety Coordinating Councils, Re-Entry Program Management Teams, Juvenile Crime Prevention Councils, County Management Teams, Drug & Alcohol Councils, other multi-disciplinary task forces, child abuse prevention teams, various Governor's task forces and advisory committees, and community outreach and education activities. Some District Attorneys also serve as County Counsels, Medical Examiners, and petition for juvenile dependency and delinquency.

PROGRAM JUSTIFICATION & LINK TO 10-YEAR PLAN OUTCOMES

The performance of District Attorneys is linked directly to the 10-Year Plan's primary safety outcome: *Oregonians will be safe where they live, work and play.*¹ While the District Attorney's performance is most obviously connected to Safety by criminal justice, it also supports the Healthy People outcome area, through child support enforcement, as well as helping to enhance local economies, safe communities, and the overall quality of life for the citizens of Oregon. The decisions of District Attorneys are based on the Oregon Constitution's principles for the punishment of crime: "protection of society, personal responsibility, accountability for one's actions and reformation."

District Attorneys most often encounter individuals who have already committed a crime. The State's prosecutors are actively involved in prevention activities in their communities using Alternative and Specialty Courts. These courts provide services to offenders and avoid the use of prison space. The District Attorneys also enforce child support obligations, which help keep families economically stable.

Strategy I

District Attorneys believe that maintaining non-violent offenders in the community, as is proposed in the 10-year plan, can be the best option. The District Attorneys actively participated in negotiating and lobbying for sentencing reform in the 2013 regular session of the Oregon Legislature (House Bill 3194). Without the support of this measure from the Oregon District Attorneys Association and other law enforcement partners, this measure would not have become law and the prison population would have continued to grow requiring hundreds of millions of dollars for the construction of new prisons.

Careful decisions made at the initial charging stage of a case and subsequent plea negotiating by prosecutors prior to trial help make the best use of precious state and county resources and keep the community safe from criminals. Because Oregon District Attorneys

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and their law enforcement partners make sound public safety decisions on a daily basis, Oregon has much to be proud of in the public safety arena. The following list highlights Oregon's public safety accomplishments which would not have been realized without the time and expertise of Oregon's District Attorneys.

OREGON'S PUBLIC SAFETY ACCOMPLISHMENTS – 2013²

- *Oregon has the lowest percentage of non-violent offenders in prison in the nation.
- *Oregon has the second lowest percentage of drug offenders in prison in the nation.
- *Oregon has the lowest parole recidivism rate in the nation.
- *Oregon returns the lowest percentage of parolees to prison for supervision violations in the nation.
- *Oregon's incarceration rate is one of the lowest in the nation. The national prison incarceration rate is 31% higher than our state's rate. The national county jail incarceration rate is 30% higher than our state's rate.
- *Measure 11 sentences are moderate by national standards. Average prison sentences for comparable violent crime across the nation exceed Measure 11 sentences by a significant amount.
- *Despite extremely moderate justice policies, Oregon has been the national leader in the reduction of violent crime since the passage of Measure 11.
- *Oregon was the first state in the nation to require evidence-based practices in criminal justice.
- *Prison growth in Oregon is currently driven almost entirely by state population growth, and not by sentencing policy, as earlier contended.
- *Importantly, Oregon's prisons are no threat to the funding of our education system. Only 2% of Oregon's budget is spent on prisons while over 23% is spent on education and 35% on human services.

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Strategy II

It is difficult to segregate the strategy components as they are integrated in practice. One way DAs “implement social and justice reinvestment practices”³ is through the specialty and alternative courts they advocate for and participate in, especially drug courts. These courts create efficiencies by reducing costs, increasing treatment services, and preventing downstream costs by keeping families united. In addition to maintaining strict services and supervision for offenders, drug court programs help to find participants employment to keep their children out of the foster care system.

At the annual cost per child of \$26,605 per year⁴ Harney County is currently saving the State \$186,235.00 per year. In Washington County, 118 children have been positively impacted by their Drug Court during the period 2005-2010 resulting in significant savings to the State and, most importantly, to the families. Multnomah County's Mental Health Court is responsible for a 50% reduction of arrests and jail bed usage. The recidivism rate for Union County's Drug Court is 12%. In Lane County, 68 drug-free babies have been delivered to participants in the Lane County Drug Court. These programs, operated through the leadership of District Attorneys, circuit court judges, defense attorneys and service providers, illustrate the success of our current public safety system.

Strategy III

There are many ways District Attorneys ensure the safety of people in our communities.⁵ Through their advocacy for strong public safety policies and their prudent charging practices, District Attorneys have helped the State to achieve an over 50% decrease in the rate of violent crimes. Since 1995, only one other state has had a steeper reduction. The Oregon Progress Board named Public Safety as one of only two sectors meeting state benchmarks in 2009. Part of that success is attributed to mandatory minimum sentencing laws such as Measure 11, which was approved by Oregonians twice by significantly wide margins. These laws have provided greater uniformity of sanctions statewide. There are only 16 violent crimes included in M11crimes⁶.

Laws to regulate pseudoephedrine, championed by District Attorneys, have led to steep reductions in methamphetamine labs and addiction. The epidemic of repeat property offenses was addressed when the Legislature asked the District Attorneys to help craft legislation (M57) to get these offenders to prison for a long enough time that they could receive services for the addictions that led to their criminal behavior.

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Developing and coordinating shared public safety data⁷ is a priority for District Attorneys despite not having uniform technology systems. Ideally, with a single system at use in every county, the District Attorneys could work much more effectively with the Criminal Justice Commission to provide current local data upon which sensible public safety policies could be made, as opposed to the current system of educated guesses based upon Washington State's data. Oregon deserves its own evidence upon which to base policy.

Strategy IV

Prosecutors strive to "improve citizen access to justice" in their daily work through collaboration with community partners, by holding offenders accountable, protecting crime victims' rights, and seeking a balanced approach to criminal justice. District Attorneys advocate strongly for the entire public safety infrastructure. Advocacy efforts include keeping courts open and accessible, stable and permanent funding for the Oregon State Police services and personnel, for salaries commensurate with the work done by public defenders and their own deputies, by enforcing laws for justice, and by identifying issues unique to their counties and crafting community-based solutions to resolve them.

Additionally, District Attorneys have developed a more structured relationship with the Oregon State Sheriffs Association and Oregon Association Chiefs of Police to identify collaborative ways to improve public safety. In these ways, District Attorneys model the 10-Year Plan's opening statement for safety outcomes: *Every citizen, regardless of social status or economic condition, deserves the security of knowing that their personal and financial safety and that of their family is protected by sustainable public safety services.*⁸

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PROGRAM PERFORMANCE

Achieving justice, making the difficult decision of whether or not to charge a case based on the evidence, enforcing the laws of the State, considering how to expend fiscal and support resources and to what extent, and ensuring the rights of victims is difficult to quantify. Determining the "performance" of the prosecution function of State government can be looked at in many ways, but here are three.

-Early Resolution & Specialty Courts

Oregon has seen an increase in these courts since 2007-09, adding 23 new courts, including but not limited to Veteran's courts, HOPE courts, Juvenile courts and Domestic Violence courts.

-Child Support Enforcement

District Attorneys enforce and collect child support in non-welfare cases. These collections are integral to providing an important economic safety net for Oregon's families. 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. Cases with orders for District Attorney offices have increased .5% in the last biennium, but collections have remained fairly consistent in that time period. The table below provides collection rates for District Attorney offices compared to the total program collections. The total program collections include the Department of Justice public assistance cases and the District Attorney non-public assistance cases.

Current Child Support Collected relative to Total Owed

Fiscal Year	DAs	Program
2010	74.6%	59.3%
2011	75.4%	59.7%
2012	76.2%	59.6%
2013	77.1%	60.3%

FY 2010 & 2011 is 09-11 biennium. FY 2012 & 2013 is 11-13 biennium.

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Cases Paying Towards Arrears relative to Arrears Due

Fiscal Year	DAs	Program
2010	80.0%	59.3%
2011	76.6%	58.7%
2012	76.3%	57.5%
2013	77.0%	57.2%

FY 2010 & 2011 is 09-11 biennium. FY 2012 & 2013 is 11-13 biennium.

-Discretion & Case Resolution

Through Early Disposition Programs and plea negotiations, District Attorneys create system-wide savings. Over 90% of all cases do not go to trial. (Mandatory minimum sentences do not change this; roughly the same percentage of cases go to trial as they did prior to M 11.) These cases are settled through plea negotiations, in which defendants represented by defense attorneys plead guilty to charges lesser than those for which they could have been convicted, saving court and corrections resources.

-Enabling Legislation/Program Authorization

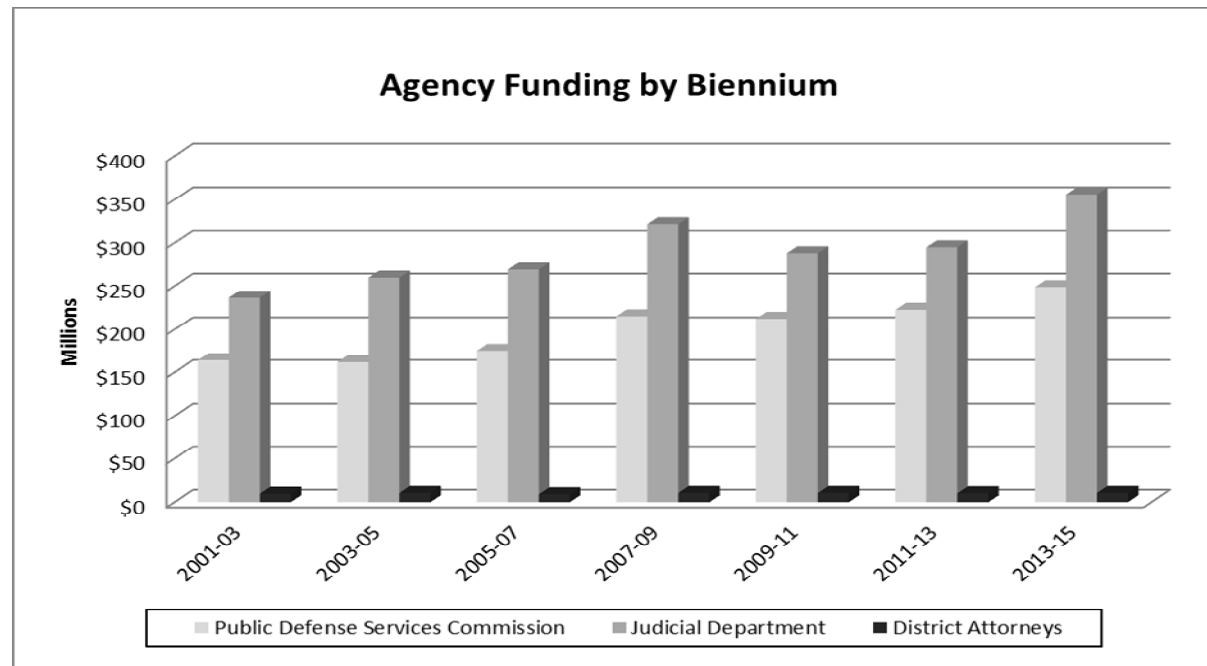
Article VII, Section 17 of the original Oregon Constitution states, *There shall be elected by districts comprised of one, or more counties, a sufficient number of prosecuting Attorneys, who shall be the law officers of the State, and of the counties within their respective districts, and shall perform such duties pertaining to the administration of Law, and general police as the Legislative Assembly may direct.* The office of the District Attorney is governed by ORS 8.610-8.852.

FUNDING STREAMS

The salaries of the 36 elected District Attorneys and the state-mandated assessments are funded with General Fund dollars. State funding of District Attorney salaries was intended to eliminate potential conflicts with county officials (functioning in the same manner as judges' salaries), and to introduce a level of professionalism through stable salaries that would attract and retain highly qualified attorneys for the State. State compensation of elected District Attorneys has not kept up with attorney compensation in the public or private sector so 26 counties pay a supplement to their individual District Attorneys. In 1971, the State and the counties agreed to share responsibility for the costs of prosecution. The over 350 Deputy District Attorneys

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representing the State are currently compensated entirely by the counties. The State eliminated funding for the deputies in 2005, brought back funding in the biennium 2007-2009 in the amount of \$444,392 and eliminated it again in the biennium 2009-2011.

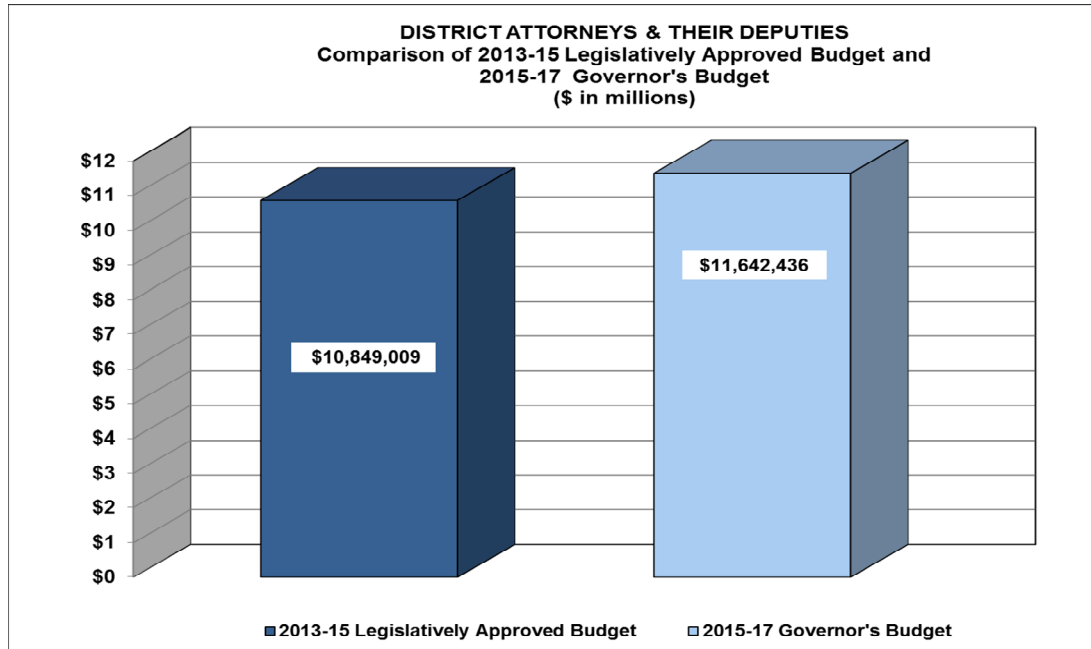


SIGNIFICANT PROPOSED PROGRAM CHANGES FROM 2013-2015

~~These policy packages are proposed to support enhanced prosecution services through state witness fee assistance, retention of District Attorneys through additional compensation and funding for Attorney General representation when District Attorneys need legal advice or representation when they are sued for non-tort claim matters.~~

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PROGRAM UNIT NARRATIVE



Background

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, Inc. (ODAA) serves as a centralized resource for District Attorneys and their staff by providing 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, currently contracts a part time executive director and the Attorney General's office provides funding for a full-time coordinator position. Together these two positions work to effectively deliver these services and to provide consistency for the 36 elected District Attorneys, it's approximately 500 members, and public safety partners.

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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. Approximately 30% of the District Attorney offices still use District Attorney Case Management System (DACMS), a more than decade-old system that was developed by several offices. DACMS has been modified county-to-county to meet specific needs and has limited connectivity with other law enforcement data systems and the courts. Those systems are now out-of-date and the Benton county IT department recently notified the District Attorneys that the system would no longer be supported. Other District Attorney offices have purchased prosecutor software products to meet their own individual needs.

With the development and implementation of the eCourt system, it is vital that District Attorney offices have 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. All 36 District Attorney offices around the state would benefit greatly from a state supported computer system that seamlessly provides appropriate connectivity between offices and other law enforcement and judicial systems.

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-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 elected District Attorneys and 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. A witness fee policy option package is presented in the proposed budget.

-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.

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 need.

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ENDNOTES

¹10-Year Plan for Oregon Project Safety Policy Vision, p.1.

²ODAA News Release July 1, 2014

³10-Year Plan for Oregon Project Safety Policy Vision, p.11.

⁴ Department of Human Services 2011.

⁵10-Year Plan for Oregon Project Safety Policy Vision, p.14.

⁶ Measure 11 Crimes: Arson 1, Assault 1,2, Attempted Aggravated Murder, Aggravated Murder, Compelling Prostitution, Kidnapping 1, 2, Manslaughter 1, 2, Murder, Rape 1, 2, Robbery 1, 2, Sexual Abuse 1, Sodomy 1, 2, Unlawful Sexual Penetration, Using A Child in a Display of Sexually Explicit Conduct

⁷10-Year Plan for Oregon Project Safety Policy Vision, p.15.

⁸10-Year Plan for Oregon Project Safety Policy Vision,, p.1.

Governor's Budget

Summary of 2015-17 Biennium Budget

District Attorneys and their Deputies
 District Attorneys and their Deputies
 2015-17 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
2013-15 Leg Adopted Budget	36	36.00	10,239,592	10,239,592	-	-	-	-	-
2013-15 Emergency Boards	-	-	609,417	609,417	-	-	-	-	-
2013-15 Leg Approved Budget	36	36.00	10,849,009	10,849,009	-	-	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	413,479	413,479	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	36	36.00	11,262,488	11,262,488	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	4,594	4,594	-	-	-	-	-
Subtotal	-	-	4,594	4,594	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,282	2,282	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	373,072	373,072	-	-	-	-	-
Subtotal	-	-	375,354	375,354	-	-	-	-	-

Governor's Budget

Summary of 2015-17 Biennium Budget

District Attorneys and their Deputies
 District Attorneys and their Deputies
 2015-17 Biennium

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040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	36	36.00	11,642,436	11,642,436	-	-	-	-	-

Governor's Budget

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070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	36	36.00	11,642,436	11,642,436	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
100 - District Attorney Salary Increase	-	-	-	-	-	-	-	-	-
101 - Witness Fees	-	-	-	-	-	-	-	-	-
103 - AG representation for District Attorneys	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	36	36.00	11,642,436	11,642,436	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	7.31%	7.31%	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Governor's Budget

Summary of 2015-17 Biennium Budget

**District Attorneys and their Deputies
General Program
2015-17 Biennium**

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

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021 - Phase-in	-	-	-	-	-	-	-	-	-
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Subtotal	-	-	-	-	-	-	-	-	-
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040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
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050 - Fundshifts	-	-	-	-	-	-	-	-	-
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Governor's Budget

Summary of 2015-17 Biennium Budget

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General Program
2015-17 Biennium**

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Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Governor's Budget

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: District Attorneys and Their Deputies																							
2015-17 Biennium																		Agency Number: 19600					
Program 1																							
Program/Division Priorities for 2015-17 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 Attorney salaries and benefits		5	10,836,141						\$ 10,836,141	36	36.00	Y	Y	S	ORS 8.610-8.852		Policy Option Packages 100 - Salary Increase, 101 - Witness Fees, & 403 - Attorney General Representation total \$4,697,889.			
		DAs	State Government Service charges and Admin		5	806,295						\$ 806,295											
												\$ -											
												\$ -											
												\$ -											
												\$ -											
												\$ -											
												\$ -											
						11,642,436	-	-	-	#	-	\$ 11,642,436	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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

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

Governor's Budget

Reduction Options

Required Reductions ORS 291.216 (House Bill 3182, 1999)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	FUND & AMOUNT	RANK & JUSTIFICATION
District Attorneys and Their Deputies	<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 (SGSCs) payment is required by statute. Given the above,</p> <p>Effect of a 5% reduction</p> <p>This reduction would have to be taken out the salaries and benefits of the District Attorneys which represents approximately 28 working days.</p> <p>Effect of a 2nd 5% reduction</p> <p>This reduction would have to be taken out the salaries and benefits of the District Attorneys which represents approximately 28 working days.</p>	<p>5.0% \$582,122 GF</p> <p>5.0% \$582,122 GF</p>	

Governor's Budget

District Attorneys and Their Deputies

010 – Non-PICS Personal Svc / Vacancy Factor

Purpose: This package includes the following adjustments: Standard Inflation factor of 3%, adjustment for the 2015-17 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

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

2015-17/2017-19 Staffing Impact: None

Revenue Source: \$4,594 General Funds

031 – Standard Inflation and State Government Service Charge (see page 67 & 68)

Purpose: Standard inflation of 3% was applied to all services and supply accounts except for rent and state government services charges. The package also adjusts the state government service charges assessed by DAS, Secretary of State Audits Division, State Library, Supreme Court Library, Risk Management, and others. Inflation of 4.4% was applied to non-uniform rent and the Attorney General budget was inflated by 19.20%.

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

2015-17/2017-19 Staffing Impact: None

Revenue Source: \$373,218 General Funds

Governor's Budget

District Attorneys and Their Deputies

032 – Above Standard Inflation

Purpose: This package adjusts State Government Price list changes above the standard 3% increase, Professional Services above 3%, and rent due to DAS lease fee increases above 4.4% in the 2015-17 biennium.

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

2015-17/2017-19 Staffing Impact: None

Revenue Source: \$2,136 General Funds

Governor's Budget

031 and 032 Continued

Agency 19600 - District Attorneys and Their Deputies						
State Government Service Charges - ORBITS Account 4225						
FLAT ASSESSMENTS						
Description	13-15 LAB	15-17 Base Movements due to DAS Adj	15-17 Base	PKG 031	PKG 032	15-17 CSL (Matches DAS Pricelist)
DAS - Chief Financial Office	5,000		5,000	0	0	5,000
DAS - Chief Financial Office - Captiol Planning Commission	125		125	5	0	130
DAS - Chief Human Resource Office	9,079		9,079	7,391	0	16,470
DAS - Chief Information Office - ITIP	2,817		2,817	1,291	0	4,108
DAS - Chief Information Office - Enterprise Security Office	2,796		2,796	(751)	0	2,045
DAS - Chief Information Office - GEO	1,987		1,987	143	0	2,130
DAS - Chief Operating Office	9,508		9,508	(2,259)	0	7,249
DAS - Enterprise Asset Management - Land Sales Asset	0		0	1,195	0	1,195
DAS - Enterprise Asset Management - Statewide Facilities	1,107		1,107	(574)	0	533
DAS - Mall Plaza Debt Service	740		740	(740)	0	0
DAS - Enterprise Asset Management - Surplus Base	0		0	239	0	239
DAS - Enterprise Goods & Services - Procurement	0		0	5,190	0	5,190
DAS - Enterprise Goods & Services - Risk (Liability)	377,323		377,323	347,515	0	724,838
DAS - Enterprise Goods & Services - Risk (Property)	0		0	146	0	146
DAS - Enterprise Goods & Services - Risk (Workers)	1,500		1,500	0	0	1,500
OBDD - Oregon Minority Women & Emerging Small	1,971		1,971	(328)	0	1,643
Oregon Government Ethics	859		859	(361)	0	498
Oregon State Library	3,404		3,404	(6)	0	3,398
Secretary of State - Archives Compact Shelving	0		0	460	0	460
Secretary of State - Archives Records Management	0		0	3,821	0	3,821
Secretary of State - Audits	11,153		11,153	2,362	0	13,515
Oregon Law Library	2,271		2,271	(43)	0	2,228
DAS - Statewide Interoperability Executive Council (SIEC)	0		0	95	0	95
DAS - Strategic Technology Office (STO)	0		0	2,690	0	2,690
ARB, GRB and LAB adjustments	(13,383)		(13,383)	13,383	0	0
SGSC Flat Assessment Subtotal	418,257	0	418,257	380,864	0	799,121

Governor's Budget

031 and 032 Continued

USAGE ASSESSMENTS						
Description	13-15 LAB	15-17 Base Movements due to DAS Adj	15-17 Base	PKG 031	PKG 032	15-17 CSL (Matches DAS Pricelist)
DAS - EGS - OSPS Standard (ORBITs acct 4225)	2,472	(1,732)	740	(740)	0	0
DAS - EGS - PERS (ORBITs acct 4225)	1,008	(707)	301	(301)	0	0
DAS - EGS - SFMA/Datamart (ORBITs acct 4225)	96	(67)	29	(29)	0	0
DAS - EGS - Procurement (ORBITs acct 4225)	4,753	(912)	3,841	(3,841)	0	0
DAS - EHRS - PPDB (ORBITs acct 4225)	4,355	(1,474)	2,881	(2,881)	0	0
SGSC Usage Assessment Subtotal	12,684	(4,892)	7,792	(7,792)	0	0
SGSC (ORBITs Acct 4225) Total						
	430,941	(4,892)	426,049	373,072	0	799,121
Other S&S - ORBITs Account 4650						
	13-15 LAB	15-17 Base Movements due to DAS Adj	15-17 Base	PKG 031	Pkg 032	15-17 CSL (Matches DAS Pricelist)
DAS - EGS - OSPS Standard (ORBITs acct 4650)	0	1,732	1,732	52	1,033	2,817
DAS - EGS - PERS (ORBITs acct 4650)	0	707	707	21	412	1,140
DAS - EGS - SFMA/Datamart (ORBITs acct 4650)	0	67	67	2	27	96
DAS - EGS - Procurement (ORBITs acct 4650)	0	912	912	27	(749)	190
DAS - EHRS - PPDB (ORBITs acct 4650)	0	1,474	1,474	44	1,413	2,931
Other S&S (ORBITs Acct 4650) Total	0	4,892	4,892	146	2,136	7,174
Total Services & Supplies						
	430,941	0	430,941	373,218	2,136	806,295

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

District Attorneys and their Deputies

Cross Reference Name: General Program

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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	4,594	-	-	-	-	-	4,594
Total Revenues	\$4,594	-	-	-	-	-	\$4,594
Personal Services							
Pension Obligation Bond	33,984	-	-	-	-	-	33,984
Mass Transit Tax	(29,390)	-	-	-	-	-	(29,390)
Total Personal Services	\$4,594	-	-	-	-	-	\$4,594
Total Expenditures							
Total Expenditures	4,594	-	-	-	-	-	4,594
Total Expenditures	\$4,594	-	-	-	-	-	\$4,594
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Governor's Budget

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	373,218	-	-	-	-	-	373,218
Total Revenues	\$373,218	-	-	-	-	-	\$373,218
Services & Supplies							
State Gov. Service Charges	373,072	-	-	-	-	-	373,072
Other Services and Supplies	146	-	-	-	-	-	146
Total Services & Supplies	\$373,218	-	-	-	-	-	\$373,218
Total Expenditures							
Total Expenditures	373,218	-	-	-	-	-	373,218
Total Expenditures	\$373,218	-	-	-	-	-	\$373,218
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

District Attorneys and their Deputies
 Pkg: 032 - Above 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	2,136	-	-	-	-	-	2,136
Total Revenues	\$2,136	-	-	-	-	-	\$2,136
Services & Supplies							
Other Services and Supplies	2,136	-	-	-	-	-	2,136
Total Services & Supplies	\$2,136	-	-	-	-	-	\$2,136
Total Expenditures							
Total Expenditures	2,136	-	-	-	-	-	2,136
Total Expenditures	\$2,136	-	-	-	-	-	\$2,136
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Governor's Budget

District Attorneys and Their Deputies

~~100 – District Attorney Salary Increase~~

~~**Purpose:** To recruit and retain quality attorneys as elected District Attorneys the state compensation of the 36 elected District Attorneys needs to be increased. The compensation must keep pace with the compensation of similarly situated attorneys in the public and private sector. The Oregon District Attorneys propose a \$5,000 raise for each elected District Attorney beginning July 1, 2015. The total cost of this compensation increase is \$467,889 for the 2015-2017 biennium.~~

~~In the February 2014 session of the Oregon Legislature, the Oregon District Attorneys presented a \$10,000 compensation increase request that was phased in two \$5,000 increments over time. This requested increase was designed to bring the state compensation of elected District Attorneys closer to market value. The Oregon Legislature provided one-half of the request and a \$5,000 increase begins July 1, 2014. This current request is for the second \$5,000 increase.~~

~~The compensation increase requested will enhance the safety portion of the 10-year plan by helping to encourage the recruiting and retention of quality attorneys as elected District Attorneys. Quality elected District Attorneys are necessary to effectively screen out cases that should not be prosecuted and to screen in cases that should be prosecuted. This is the principle mission of elected District Attorneys.~~

Governor's Budget

District Attorneys and Their Deputies

~~100 – District Attorney Salary Increase (continued)~~

~~**How Achieved:** Raising the 36 elected District Attorneys state salary by \$5,000 will bring their compensation closer to the market for similarly situated attorneys in public and private practice. Here is an updated summary of the information provided earlier to the Governor's office and the Oregon Legislature:~~

~~**1. Prior to the February 2014 session of the Legislature, Oregon's 36 elected District Attorneys had not requested a state compensation increase since 2005.** In 2005 three compensation tiers were reorganized into the two tiers that are in place today. Seven District Attorneys received a pay increase as a result of the 2005 reorganization and 29 did not. Currently, there are 10 counties with populations over 100,000. These are the "Tier I" District Attorneys and the state salary as of September 1, 2014 is \$116,868. There are 26 counties with populations under 100,000. These are the "Tier II" District Attorneys and the state salary as of September 1, 2014 is \$99,288.~~

~~**2. District Attorney salaries are falling behind fair compensation** even with the salary adjustments provided management service employees and even with county supplements:~~

- ~~• Even with management raises, the **elected District Attorneys have lost 3% of their purchasing power** over the last 10 years when comparing their state salaries to the Portland consumer price index. The July 1, 2014 raise will help here.~~
- ~~• **Senior Assistant Attorney General's salary is more than elected District Attorney state salaries.** There are over 91 Senior Assistant Attorney Generals making \$123,696 or more. Tier II DAs state salary is \$99,288, which is 20% lower. Tier I DAs state salary is \$116,868 which is 6% lower.~~

Governor's Budget

District Attorneys and Their Deputies

~~100 – District Attorney Salary Increase (continued)~~

- ~~Department of Administrative Services 2013 Research on Attorney Salaries~~ demonstrates that Senior Assistant Attorney Generals and other experienced public sector attorneys are compensated at a higher rate than the state salary for Oregon District Attorneys.
- ~~The salary of the appointed U.S. Attorney for Oregon, as of 2012, is \$155,500.~~ This is 37% more than the state salary for a Tier II District Attorney (\$97,337) and 26% more than the state salary for a Tier I District Attorney (\$114,571).
- ~~Oregon District Attorneys have substantial legal experience which equates to value.~~ As of February, 2014, the average years as an attorney are 25; the average years as a prosecutor are 21; the average years as an elected District Attorney are 9.
 - ~~The Oregon State Bar 2012 Economic Survey shows that District Attorneys are underpaid. The 2011 average compensation for all respondents was \$124,861.~~
 - ~~The 2011 average compensation for attorneys with 21-30 years' experience was \$162,078. (District Attorneys average 25 years)~~
 - ~~The 2011 average for Criminal Private Bar was \$134,779.~~
 - ~~The 2011 average compensation goes up from a one lawyer office making \$120,278 to an over 60 lawyer office making \$179,756.~~
- ~~Oregon District Attorneys are leaders in their communities and on a state wide basis. They participate in over 25 state wide task forces.~~ For example, the Washington County District Attorney, Bob Hermann, is a member of the Task Force on Public Safety. The Lane County District Attorney, Alex Gardner, is a member of the

Governor's Budget

District Attorneys and Their Deputies

~~100 – District Attorney Salary Increase (continued)~~

~~Justice Reinvestment Task Force. Klamath County District Attorney, Rob Patridge, is the Chairperson of the Oregon Liquor Control Commission. The truth is that Oregon District Attorneys help the state immensely in improving public safety.~~

~~3. **Salary Supplements helpful but not a substitute for adequate state salaries.** Salary supplements paid by 26 counties are helpful in equalizing compensation and the law allowing them should continue. However, they are not a substitute for an adequate state salary for all District Attorneys. Currently 26 counties pay their District Attorney a salary supplement and ten counties do not. The supplements range from 0 to about \$55,000 per year. Salary supplements are in the control of county commissioners and are inconsistent around the state.~~

~~Three examples demonstrate the need for adequate state salaries.~~

- ~~• In Washington County the County paid supplement is \$36,278. Combining that with the state salary of \$114,571, the District Attorney earns \$150,849 per year. The chief deputy who reports to the District Attorney earns \$171,413 and 8 other senior attorneys top out at \$155,000. In short, the Washington county District Attorney is behind 25% of his attorneys in salary!~~
- ~~• In Lane County the County paid supplement is \$33,672. Combining that with the state salary of \$114,571, the District Attorney earns \$148,243. The Chief Deputy in Lane County earns \$152,630; \$4,387 more than the District Attorney.~~

Governor's Budget

District Attorneys and Their Deputies

~~100 – District Attorney Salary Increase (continued)~~

- ~~• Polk County has 76,625 residents and the District Attorney receives -0- for a County paid supplement. There are 13 counties with smaller populations than Polk County and they all pay supplements ranging from \$10,000 to \$23,500.~~

~~In short, as state salaries for District Attorneys have not kept pace with other comparable groups, county supplements have helped some District Attorneys and not others. Twenty-six counties pay supplements and ten do not. And the amount of the supplements varies widely. Again, these supplements are helpful in providing compensation equity for District Attorneys and the law allowing them should continue but they are not a substitute for adequate state wide salaries for District Attorneys.~~

~~**2015-17/2017-19 Staffing Impact:** There is no staffing impact and no additional FTE needed.~~

~~**Revenue Source:** \$ 467,889 General Funds~~

Governor's Budget

District Attorneys and Their Deputies

~~101 – Witness Fees~~

~~**Purpose:** District Attorneys and County governments need help paying for witnesses. This request is for the State to fund witness fees in the amount of \$930,000 for the 15-17 biennium.~~

~~Oregon District Attorneys and their approximately 360 deputy District Attorneys must subpoena thousands of witnesses to attend Grand Jury proceedings, trials, probation violation hearings, pre-trial hearings, etc. every year. ORS 44.415(2) requires that these witnesses be paid \$5 per day plus mileage at 8 cents per mile. In addition to these non-expert witnesses, the District Attorneys and their deputies must hire expert witnesses to prepare and testify in a variety of situations. A common example is the need to hire a psychiatrist or psychologist to testify about a defendant's mental condition. The cost per case often exceeds one thousand dollars and in significant violent and sex crime cases may easily exceed \$10,000. Another common example is the need to hire a doctor to testify in assault cases about whether the physical injury is a "serious physical injury" under Oregon law. Doctors often charge several hundred dollars per hour.~~

~~Currently the counties must pay these costs and they budget witness fees closely. Around the state District Attorneys must make difficult decisions about subpoenaing or not subpoenaing witnesses or hiring expert witnesses or not hiring expert witnesses because their witness fee budgets are tight and sometimes insufficient. Even with making these difficult decisions not to bring witnesses in some cases, in a two year period the District Attorneys currently spend over \$1 million dollars on witness fees.~~

Governor's Budget

District Attorneys and Their Deputies

~~101 – Witness Fees (continued)~~

~~**How Achieved:** By way of background, the State of Oregon has shifted the cost of prosecuting state crimes almost exclusively to the County governments. According to the LFO analysis of the 2007-2009 Governor's budget (p. 152), "The state's share of funding for prosecution expenses of DA offices has fallen significantly over the past 25 years based on data collected as part of the Association of Oregon Counties (AOC), District Attorneys Association, and Department of Justice (DOJ) report to the 2001 Legislature." This report is referred to as the Senate Bill 6 Report. When this report was written in 2001 the state contributed \$584,000 to Counties for use by District Attorneys to pay for witnesses. Today the state contributes \$0. 2001-2003 was the last biennium the state contributed to the payment of witness fees.~~

~~The payment of witness fees as requested will enhance the safety portion of the 10 year Plan by increasing the funds available to District Attorneys to prosecute criminals. Prosecuting criminals is an essential part of the Oregon District Attorneys mission. The funding of witness fees as proposed will also allow the counties to better fund other parts of District Attorney budgets which will be particularly helpful in the 18 "timber counties".~~

~~If the state appropriates witness fee money it will be distributed to the counties for use by the District Attorneys on the same formula used in the 2001-2003 biennium. That is, each county will receive a flat amount of \$1,000 per year to assure that the counties without deputies receive money plus the balance on the ratio of deputy DAs per county to total deputies.~~

~~**2015-17/2017-19 Staffing Impact:** There is no direct staffing impact and no additional FTE needed at the state level. However, with the state contributing to paying witness fees, some of the District Attorney offices may be able to hire staff with county money that is no longer needed to pay for witnesses.~~

Governor's Budget

District Attorneys and Their Deputies

~~101 – Witness Fees (continued)~~

~~**Quantifying Results:** This is a difficult area because it is hard to quantify how many more witnesses will be subpoenaed or if the changes in the outcome of cases, which have many variables, are because of additional witnesses. What is certain is that the state will be a better financial partner with the counties in the prosecution of state crimes. What was said on page 18 of the 2001 Senate Bill 6 report still holds true today. (Exhibit references have been removed in the quote below.)~~

~~“With full regard for the challenges facing state budget writers for the 2001-03 biennium, the sponsors of this report (AOC, ODAA and DOJ) believe that increased state support of District Attorney finance should be among the priority goals as the legislature apportions public safety resources for the next biennium.~~

~~That belief is footed in certain important facts or judgments.~~

~~First, the dual nature of the work of District Attorneys as defined by the Oregon Constitution—"law officers of the State, and of the counties within their respective districts" supports a financing responsibility shared by the state and counties. Further, if a shared responsibility is appropriate, no governmental reason exists for the burden to be proportionately different for the state and counties; and the state's long-term goal should be an equal sharing of District Attorney general budget costs by the state and counties.~~

~~Second, the state's aggregate resources are vastly superior to the non-dedicated resources of the counties, and the projected growth of those state resources will be far superior to that of the counties. Although PL 106-393/HR 2389 has given the counties temporary relief from the precipitous decline in national forest and O & C county receipts, Oregon's forest counties have sustained massive cumulative revenue losses. With the effects of eroded timber receipts have also come the effects of property tax limitations and HB 3349 relating to PERS.~~

Governor's Budget

District Attorneys and Their Deputies

~~101 – Witness Fees (continued)~~

~~In short, from the perspectives of both the nature of the office and comparative financial resources of the state and counties, progress toward a more equitable sharing of District Attorney costs between the state and counties deserves high priority attention by the Governor and Legislature. The need for that attention is made urgent by the escalation of District Attorney prosecution costs as a claim on county resources and the effect of the current financing arrangement on the ability of District Attorneys to help hold lawbreakers justly accountable.”~~

~~Revenue Source: \$930,000 General Funds~~

Governor's Budget

101 – Witness Fees (continued)

County	Witness Fee Expenditures 2011-13	Total District Attorneys	Total DDAs	Percent of DDAs per county/Total DDAs	\$1000 Per County/Year	Witness Fee Distribution	Total
Baker	\$ 5,135.46	1	2	0.57%	\$ 2,000	\$ 4,871	\$ 6,871
Benton	\$ 8,410.51	1	7	1.99%	\$ 2,000	\$ 17,048	\$ 19,048
Clackamas	\$ 98,000.00	1	31	8.80%	\$ 2,000	\$ 75,498	\$ 77,498
Clastop	\$ 16,522.00	1	6	1.70%	\$ 2,000	\$ 14,613	\$ 16,613
Columbia	\$ 3,944.33	1	5	1.42%	\$ 2,000	\$ 12,177	\$ 14,177
Coos	\$ 21,144.64	1	6	1.70%	\$ 2,000	\$ 14,613	\$ 16,613
Crook	\$ 5,347.87	1	4	1.14%	\$ 2,000	\$ 9,742	\$ 11,742
Curry	\$ 2,845.65	1	2	0.57%	\$ 2,000	\$ 4,871	\$ 6,871
Deschutes	\$ 76,480.56	1	18	5.11%	\$ 2,000	\$ 43,838	\$ 45,838
Douglas	\$ 24,879.24	1	10	2.84%	\$ 2,000	\$ 24,354	\$ 26,354
Gilliam	\$ 1,586.77	1	0	0.00%	\$ 2,000	\$ -	\$ 2,000
Grant	\$ 7,846.83	1	1	0.28%	\$ 2,000	\$ 2,435	\$ 4,435
Harney	\$ 1,735.98	1	1	0.28%	\$ 2,000	\$ 2,435	\$ 4,435
Hood River	\$ 310.00	1	1.8	0.51%	\$ 2,000	\$ 4,384	\$ 6,384
Jackson	\$ 25,415.71	1	18	5.11%	\$ 2,000	\$ 43,838	\$ 45,838
Jefferson	\$ 38,304.21	1	3	0.85%	\$ 2,000	\$ 7,306	\$ 9,306
Josephine	\$ 6,910.00	1	6.5	1.85%	\$ 2,000	\$ 15,830	\$ 17,830
Klamath	\$ 7,065.00	1	6	1.70%	\$ 2,000	\$ 14,613	\$ 16,613
Lake	Unknown	1	0	0.00%	\$ 2,000	\$ -	\$ 2,000
Lane	\$ 71,465.96	1	27	7.66%	\$ 2,000	\$ 65,756	\$ 67,756
Lincoln	\$ 67,154.00	1	9	2.55%	\$ 2,000	\$ 21,919	\$ 23,919
Linn	\$ 26,074.87	1	10	2.84%	\$ 2,000	\$ 24,354	\$ 26,354
Malheur	\$ 8,551.59	1	4	1.14%	\$ 2,000	\$ 9,742	\$ 11,742
Marion	\$ 94,688.00	1	31	8.80%	\$ 2,000	\$ 75,498	\$ 77,498
Morrow	\$ 1,348.00	1	1	0.28%	\$ 2,000	\$ 2,435	\$ 4,435
Multnomah	\$ 154,880.16	1	72	20.44%	\$ 2,000	\$ 175,351	\$ 177,351
Polk	\$ 6,372.79	1	4	1.14%	\$ 2,000	\$ 9,742	\$ 11,742
Sherman	\$ 4,497.00	1	0	0.00%	\$ 2,000	\$ -	\$ 2,000
Tillamook	\$ 15,433.06	1	4	1.14%	\$ 2,000	\$ 9,742	\$ 11,742
Umatilla	\$ 15,950.14	1	8	2.27%	\$ 2,000	\$ 19,483	\$ 21,483
Union	\$ 2,293.09	1	3	0.85%	\$ 2,000	\$ 7,306	\$ 9,306
Wallowa	\$ 1,236.08	1	1	0.28%	\$ 2,000	\$ 2,435	\$ 4,435
Wasco	\$ 2,563.00	1	2	0.57%	\$ 2,000	\$ 4,871	\$ 6,871
Washington	\$ 140,240.00	1	38	10.79%	\$ 2,000	\$ 92,546	\$ 94,546
Wheeler	\$ -	1	0	0.00%	\$ 2,000	\$ -	\$ 2,000
Yamhill	\$ 15,935	1	10	2.84%	\$ 2,000	\$ 24,354	\$ 26,354
	\$ 980,567.50	36	352.3	100%	\$ 72,000	\$ 858,000	\$ 930,000

Total DDA Source: ODAA 2013 Salary Survey - District Attorneys

Governor's Budget

District Attorneys and Their Deputies

~~103 – Attorney General Representation for District Attorneys~~

~~**Purpose:** Oregon's elected District Attorneys and their deputies need state legal representation not covered by the Tort Claims Act at State Expense for work related activities.~~

~~**How Achieved:** By way of background, the Attorney General's office represents Oregon's elected District Attorneys and their deputies pursuant to the Tort Claims Act. The State pays the cost of representation. District Attorneys and their deputies need representation by the Attorney General's office for work related issues, just as other State agencies do, which are not covered by the Tort Claims Act. There is currently no State fund to pay for this representation. Currently, the District Attorney involved uses money from his/her county budget if available, asks the county commissioners for additional financial help or goes without representation. This representation involves the Attorney General's office providing expert legal advice/representation outside the criminal law area where District Attorneys are already experts so they don't need advice. For example, since 2007 District Attorneys have been given advice/representation for: Non-risk management employment claims, subpoena issues, public record requests, Pro Se (no lawyer) petitions, formal opinions, legal discovery issues and other miscellaneous advice.~~

Actual costs billed by the Attorney General to individual District Attorneys for the last 4 biennia were:

~~2007-2009.....\$22,747~~

~~2009-2011..... \$20,152~~

~~2011-2013.....\$130,620~~

~~2013-2015.....\$2,603 (as of July 2014)~~

Governor's Budget

District Attorneys and Their Deputies

~~103 — Attorney General Representation for District Attorneys (continued)~~

~~This advice/representation of District Attorneys is accomplished by a General Fund appropriation to the District Attorneys and Their Deputies in 2015-17 in the amount of \$200,000 for use in only the requested area after the Attorney General agrees to the representation in the particular instance.~~

~~The suggested solution could be modified or another solution put forward. The important thing is to provide a state funding source for representation when District Attorneys who are state officers need representation.~~

~~**2015-17/2017-19 Staffing Impact:** None~~

~~**Quantifying Results:** No way to do this on a case by case basis. We do know that having expert legal advice is a sound business practice used routinely by all state agencies.~~

~~**Revenue source:** \$200,000 — General Fund~~

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
010-00-00-00000	General Program						
	General Fund	10,565,984	10,239,592	10,849,009	13,242,318	11,642,436	-
TOTAL AGENCY							
	General Fund	10,565,984	10,239,592	10,849,009	13,242,318	11,642,436	-

Governor's Budget

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

District Attorneys and their Deputies
2015-17 Biennium

Agency Number: 19600

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
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No Records Available

- - - - -

Governor's Budget

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

Source	Fund	ORBITS Revenue Acct	2011-13 Actual	2013-15 Legislatively Approved	2013-15 Estimated	2015-17		
						Agency Request	Governor's Balanced	Legislatively Adopted
No Records Available			-	-	-	-	-	-
			-	-	-	-	-	-

District Attorneys and Their Deputies

Special Reports

Information Technology-related Projects/Initiatives in 2015-17

Not Applicable

Governor's Budget

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: 12/29/2014

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%	25.00%	0.00%	25.00%	0.00%

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.	78	80	Green	2014	Results for the federal fiscal year ending September 30, 2014 will become available in November 2014.
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	2014	
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.		85	Pending		No results are available or will become available for fiscal year 2014.
4 - Early and Special Resolution Programs - Percentage of District Attorney offices resolving cases through early and special resolution, number of cases resolved.	92	100	Yellow	2014	

Print Date: 12/30/2014

Page 1 of 2

Governor's Budget

Agency Management Report KPMs For Reporting Year 2014

Finalize Date: 12/29/2014

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: 12/30/2014

Page 2 of 2

Governor's Budget

DISTRICT ATTORNEYS AND THEIR DEPUTIES

Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

Original Submission Date: 2014

Finalize Date: 12/29/2014

Governor's Budget

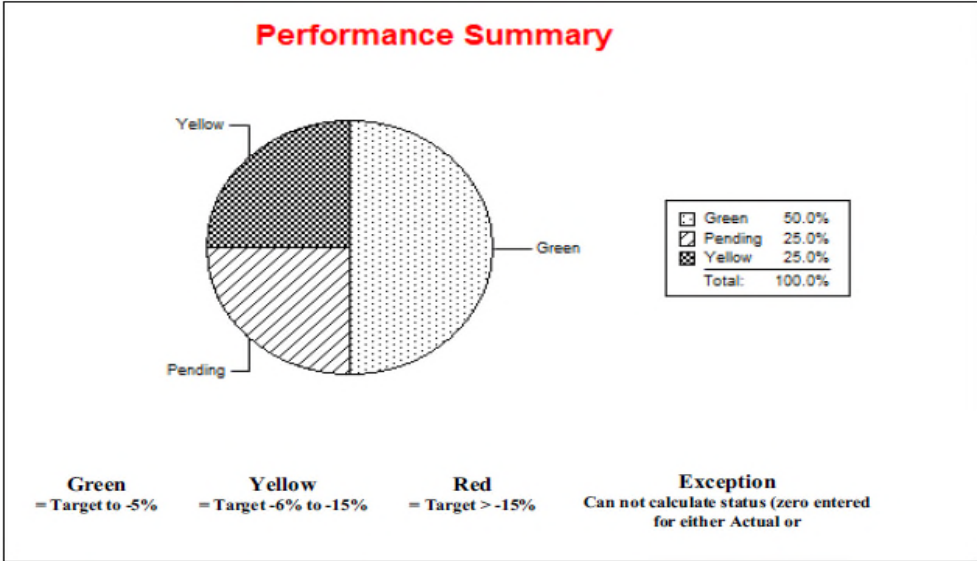
2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
1	Child Support Collections - Percentage of current child support collected relative to total child support owed.
2	Services to Victims - Percentage of adult criminal cases where the named victim(s) are provided "prompt notice" of their 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 Budget

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
	Title: Rationale:

Governor's Budget

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: Doug Harclerod, Executive Director, ODAA	Contact Phone: 541-868-6994
Alternate:	Alternate Phone:



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 Disposition Programs and Specialty Courts.

2. THE OREGON CONTEXT

Governor's Budget

3. PERFORMANCE SUMMARY

For fiscal year 2014 the results are in for two measures as of July 25, 2014. Those measures are KPM # 2, having to do with Services to Victims, and KPM # 4, having to do with Early Disposition Programs and Specialty Courts. Because the results for KPM # 1 (Child Support Collections) are reported on a federal fiscal year basis, that data will not be available until November 2014. No results are once again available for the Customer Service measure. For the third straight year the results for KPM # 2 exceeded the target established by the Legislature. For KPM # 4, a few counties continue to not have either an Early Disposition Program or Specialty Courts. That is reasonable because 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.

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.

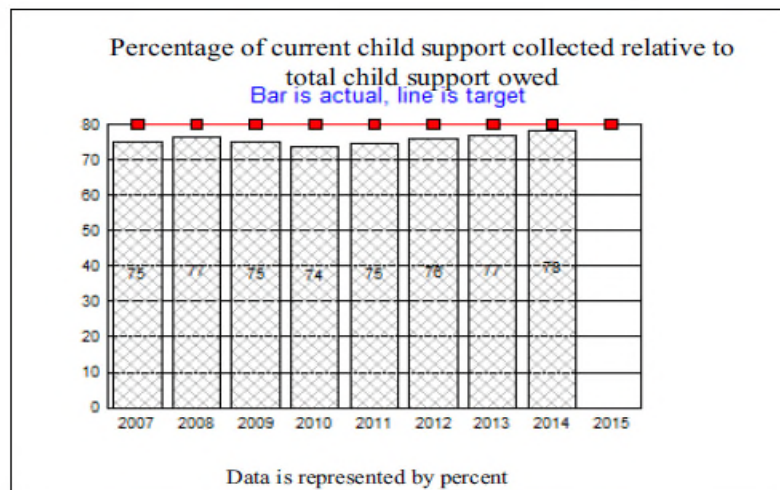
5. RESOURCES AND EFFICIENCY

Consistent use and application of specialty and early disposition courts keeps the number of people being referred to these courts very high. These courts 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.

Governor's Budget

DISTRICT ATTORNEYS AND THEIR DEPUTIES	II. KEY MEASURE ANALYSIS
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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	Doug Harclerod, ODAA Executive Director, (541) 868-6994	



1. 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 Department of Justice, Division of Child Support (DCS). Oregon's families depend upon this important court-ordered source of income to provide

Governor's Budget

DISTRICT ATTORNEYS AND THEIR DEPUTIES

II. KEY MEASURE ANALYSIS

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.

*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

The results for the federal fiscal year ending September 30, 2014 were 78.2 %. This is slightly higher than the previous fiscal year. For federal fiscal years 2011-2013, the percentage of current child support collected relative to the total current child support owed averaged 76.2 %. The results achieved by the 26 District Attorneys' offices have been improving the past three federal fiscal years.

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 types of cases for instance 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 assistance. 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.

5. FACTORS AFFECTING RESULTS

Child support enforcement efforts are often tied to economic forces. During times for instance when the economy is struggling, 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.

Governor's Budget

DISTRICT ATTORNEYS AND THEIR DEPUTIES	II. KEY MEASURE ANALYSIS
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6. WHAT NEEDS TO BE DONE

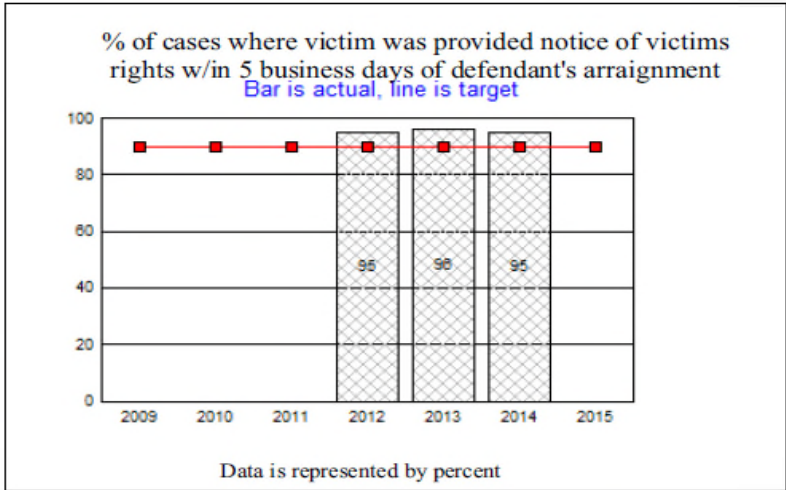
Greater coordination, both in staff support and training and in technology, between DCS and the District Attorneys child support specialists is vital to the system to function at its highest level. This coordination is critical to best leverage for federal incentive match dollars and to reach the optimal 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 on this measure. The reporting cycle is the federal fiscal year (October 1 - September 30).

Governor's Budget

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	Doug Harclerod, ODAA Executive Director, (541) 868-6994	



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 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 the state fiscal year ending June 30, 2014 was 94.6 % 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 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 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.

Governor's Budget

DISTRICT ATTORNEYS AND THEIR DEPUTIES

II. KEY MEASURE ANALYSIS

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 eCourt 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

Fiscal year 2014 data was collected via an on-line electronic survey that was emailed to the Office Managers of the District Attorney's offices. For counties that do not have Office Manager positions or an equivalent, the electronic survey was sent directly to the District Attorney. All 36 counties responded to the survey. 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 2014 is the average percentage for the 36 counties that responded with a percentage. Each county and their percentage is given equal weight.

Governor's Budget

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	Doug Harclerod, ODAA Executive Director, (541) 868-6994	



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 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, and 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

Governor's Budget

DISTRICT ATTORNEYS AND THEIR DEPUTIES

II. KEY MEASURE ANALYSIS

domestic 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

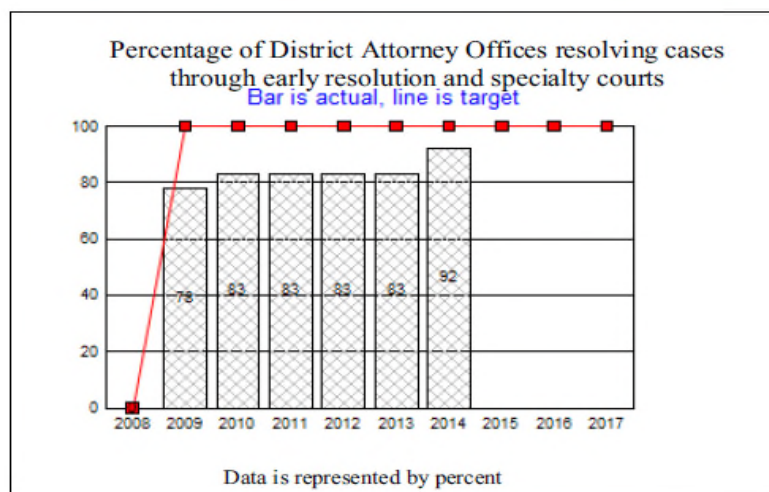
District Attorneys will continue to seek to improve service to their constituents, their judicial system and public safety partners, defendants and victims through innovative programs, multidisciplinary task forces, and an increased ability to plan strategically. Should it become a priority for the legislature 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.

Governor's Budget

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	Doug Harclerod, ODAA Executive Director, (541) 868-6994	



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 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 is to enumerate the number of counties utilizing specialty courts and/or early disposition programs and the numbers and types of specialty courts in operation statewide. Early disposition programs are also known as early resolution programs.

2. ABOUT THE TARGETS

The target of 100 % corresponds to all 36 Oregon Counties having an Early Disposition Program and/or Specialty Courts.

3. HOW WE ARE DOING

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. Prior to the 2009-11 biennium, there were 68 early or special resolution programs/courts in 28 counties. As of June 30, 2014 the number of counties reporting they have an Early Disposition Program and/or Specialty Courts has grown to 33 counties. This translates to almost 92 % of the counties. 30 counties reported that they operate Specialty Courts while 14 counties reported they have an Early Disposition Program. Specialty courts include the following types: Family, Juvenile, Mental Health, DV, DUII, Drug, and Veteran's. Statewide, drug courts are the most prevalent type of specialty court with 24 counties reporting they have a drug court. Juvenile courts are the second most prevalent type of specialty court with 14 counties reporting they have such a court.

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.

Governor's Budget

DISTRICT ATTORNEYS AND THEIR DEPUTIES

II. KEY MEASURE ANALYSIS

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

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 three counties do not have an Early Disposition Program or Specialty Court 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 Budget

DISTRICT ATTORNEYS AND THEIR DEPUTIES		III. USING PERFORMANCE DATA
<p>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.</p>		
<p>Contact: Doug Harclerod, Executive Director, ODAA</p>		<p>Contact Phone: 541-868-6994</p>
<p>Alternate:</p>		<p>Alternate Phone:</p>
<p>The following questions indicate how performance measures and data are used for management and accountability purposes.</p>		
<p>1. INCLUSIVITY</p>	<p>* Staff :</p> <p>* Elected Officials:</p> <p>* Stakeholders:</p> <p>* Citizens:</p>	
<p>2 MANAGING FOR RESULTS</p>		
<p>3 STAFF TRAINING</p>		
<p>4 COMMUNICATING RESULTS</p>	<p>* Staff :</p> <p>* Elected Officials:</p> <p>* Stakeholders:</p> <p>* Citizens:</p>	

AUDIT RESPONSE REPORT

2013-15

No audits to report.

2011-13

No audits to report.

Governor's Budget

AFFIRMATIVE ACTION REPORT

AGY	06/30/14 STATISTICS - EEO CATEGORY	TOTL EMP	MEN FT	MEN %	WOMEN FT	WOMEN %	WOMEN PRTY	WOMEN GOAL	WOMEN < GOAL	POC FT	POC %	POC PRTY	POC GOAL	POC < GOAL
19600	Y1960 DISTRICT ATTORNEY	36	31	86.11%	5	13.88%	0.00%	0		2	5.55%	0.00%	0	
19600	O00 UNASSIGNED	36	31	86.11%	5	13.88%	0.00%	0		2	5.55%	0.00%	0	
19600	O UNASSIGNED	36	31	86.11%	5	13.88%				2	5.55%			
19600	TOTALS	36	31	86.11%	5	13.88%				2	5.55%			
		AF-AM FT	AF-AM %	AF-AM PRTY	AF-AM GOAL	AF-AM < GOAL	HISP FT	HISP %	HISP PRTY	HISP GOAL	HISP < GOAL	ASIAN FT	ASIAN %	ASIAN PRTY
19600	Y1960 DISTRICT ATTORNEY	0	0.00%	0.00%	0		1	2.77%	0.00%	0		1	2.77%	0.00%
19600	O00 UNASSIGNED	0	0.00%	0.00%	0		1	2.77%	0.00%	0		1	2.77%	0.00%
19600	O UNASSIGNED	0	0.00%				1	2.77%				1	2.77%	
19600	TOTALS	0	0.00%				1	2.77%				1	2.77%	
		ASIAN GOAL	ASIAN < GOAL	NATAM FT	NATAM %	NATAM PRTY	NATAM GOAL	NATAM < GOAL	PWD FT	PWD %	PWD PRTY	PWD GOAL	PWD < GOAL	
19600	Y1960 DISTRICT ATTORNEY	0		0	0.00%	0.00%	0		0	0.00%	6.00%	2.1	2.1	
19600	O00 UNASSIGNED	0		0	0.00%	0.00%	0		0	0.00%	6.00%	2.1	2.1	
19600	O UNASSIGNED			0	0.00%				0	0.00%			2.1	
19600	TOTALS			0	0.00%				0	0.00%			2.1	

Source: Affirmative Action Reports (EEO)

Governor's Budget

Orbits Reports

- BSU003A – Summary Cross Reference Listing and Packages
- BSU004A – Policy Package Listing by Priority
- BDV103A – Budget Support – Detail Revenues and Expenditures (Agency wide & SCR)
- ANA100A – Version/Column Comparison – Detail (Base Budget by SCR)
- ANA101A – Package Comparison – Detail (Essential and Policy Packages by SCR)

PICS Reports

- PPDPBUDCL – Summary List by Pkg. by Summary XREF
- PPDPAGYCL – Summary List by Pkg. by Agency

Governor's Budget

District Attorneys and their Deputies

Summary Cross Reference Listing and Packages

2015-17 Biennium

Agency Number: 19600

BAM Analyst: Lisper, Michelle

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

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
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	081	0	September 2014 E-Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	100	0	District Attorney Salary Increase	Policy Packages
010-00-00-00000	General Program	101	0	Witness Fees	Policy Packages
010-00-00-00000	General Program	103	0	AG representation for District Attorneys	Policy Packages

Governor's Budget

District Attorneys and their Deputies

Policy Package List by Priority
2015-17 Biennium

Agency Number: 19600

BAM Analyst: Lisper, Michelle

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	081	September 2014 E-Board	010-00-00-00000	General Program
	090	Analyst Adjustments	010-00-00-00000	General Program
	100	District Attorney Salary Increase	010-00-00-00000	General Program
	101	Witness Fees	010-00-00-00000	General Program
	103	AG representation for District Attorneys	010-00-00-00000	General Program

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

District Attorneys and their Deputies

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	10,589,261	10,239,592	10,849,009	13,242,318	11,642,436	-
AVAILABLE REVENUES						
8000 General Fund	10,589,261	10,239,592	10,849,009	13,242,318	11,642,436	-
TOTAL AVAILABLE REVENUES	\$10,589,261	\$10,239,592	\$10,849,009	\$13,242,318	\$11,642,436	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,761,289	6,889,584	7,196,391	7,500,336	7,500,336	-
OTHER PAYROLL EXPENSES						
3220 Public Employees' Retire Cont						
8000 General Fund	1,028,111	1,010,696	1,057,682	1,184,300	1,184,300	-
3221 Pension Obligation Bond						
8000 General Fund	420,875	423,481	430,209	464,193	464,193	-
3230 Social Security Taxes						
8000 General Fund	510,067	527,064	550,443	573,776	573,776	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,081	2,124	2,124	2,484	2,484	-
3260 Mass Transit Tax						
8000 General Fund	10,826	41,134	41,434	12,044	12,044	-

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
District Attorneys and their Deputies

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3270 Flexible Benefits						
8000 General Fund	1,119,680	1,099,008	1,115,035	1,099,008	1,099,008	-
3280 Other OPE						
8000 General Fund	-	-	-	467,889	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,091,640	3,103,507	3,196,927	3,803,694	3,335,805	-
TOTAL OTHER PAYROLL EXPENSES	\$3,091,640	\$3,103,507	\$3,196,927	\$3,803,694	\$3,335,805	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	260,126	260,126	-	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(200,357)	-	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(235,376)	(235,376)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(175,607)	24,750	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$175,607)	\$24,750	-	-	-
PERSONAL SERVICES						
8000 General Fund	9,852,929	9,817,484	10,418,068	11,304,030	10,836,141	-
TOTAL PERSONAL SERVICES	\$9,852,929	\$9,817,484	\$10,418,068	\$11,304,030	\$10,836,141	-
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
8000 General Fund	713,055	430,941	430,941	801,114	799,121	-

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

District Attorneys and their Deputies

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4325 Attorney General						
8000 General Fund	-	-	-	200,000	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	7,174	7,174	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(8,833)	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	713,055	422,108	430,941	1,008,288	806,295	-
TOTAL SERVICES & SUPPLIES	\$713,055	\$422,108	\$430,941	\$1,008,288	\$806,295	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	930,000	-	-
EXPENDITURES						
8000 General Fund	10,565,984	10,239,592	10,849,009	13,242,318	11,642,436	-
TOTAL EXPENDITURES	\$10,565,984	\$10,239,592	\$10,849,009	\$13,242,318	\$11,642,436	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(23,277)	-	-	-	-	-
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	-

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

District Attorneys and their Deputies

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

General Program

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	10,589,261	10,239,592	10,849,009	13,242,318	11,642,436	-
AVAILABLE REVENUES						
8000 General Fund	10,589,261	10,239,592	10,849,009	13,242,318	11,642,436	-
TOTAL AVAILABLE REVENUES	\$10,589,261	\$10,239,592	\$10,849,009	\$13,242,318	\$11,642,436	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,761,289	6,889,584	7,196,391	7,500,336	7,500,336	-
OTHER PAYROLL EXPENSES						
3220 Public Employees' Retire Cont						
8000 General Fund	1,028,111	1,010,696	1,057,682	1,184,300	1,184,300	-
3221 Pension Obligation Bond						
8000 General Fund	420,875	423,481	430,209	464,193	464,193	-
3230 Social Security Taxes						
8000 General Fund	510,067	527,064	550,443	573,776	573,776	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,081	2,124	2,124	2,484	2,484	-
3260 Mass Transit Tax						
8000 General Fund	10,826	41,134	41,434	12,044	12,044	-

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Budget Support - Detail Revenues and Expenditures
2015-17 Biennium
General Program

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

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3270 Flexible Benefits						
8000 General Fund	1,119,680	1,099,008	1,115,035	1,099,008	1,099,008	-
3280 Other OPE						
8000 General Fund	-	-	-	467,889	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,091,640	3,103,507	3,196,927	3,803,694	3,335,805	-
TOTAL OTHER PAYROLL EXPENSES	\$3,091,640	\$3,103,507	\$3,196,927	\$3,803,694	\$3,335,805	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	260,126	260,126	-	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(200,357)	-	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(235,376)	(235,376)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(175,607)	24,750	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$175,607)	\$24,750	-	-	-
PERSONAL SERVICES						
8000 General Fund	9,852,929	9,817,484	10,418,068	11,304,030	10,836,141	-
TOTAL PERSONAL SERVICES	\$9,852,929	\$9,817,484	\$10,418,068	\$11,304,030	\$10,836,141	-
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
8000 General Fund	713,055	430,941	430,941	801,114	799,121	-

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Budget Support - Detail Revenues and Expenditures

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

2015-17 Biennium

General Program

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4325 Attorney General						
8000 General Fund	-	-	-	200,000	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	7,174	7,174	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(8,833)	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	713,055	422,108	430,941	1,008,288	806,295	-
TOTAL SERVICES & SUPPLIES	\$713,055	\$422,108	\$430,941	\$1,008,288	\$806,295	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	930,000	-	-
EXPENDITURES						
8000 General Fund	10,565,984	10,239,592	10,849,009	13,242,318	11,642,436	-
TOTAL EXPENDITURES	\$10,565,984	\$10,239,592	\$10,849,009	\$13,242,318	\$11,642,436	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(23,277)	-	-	-	-	-
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	-

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 General Program

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

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Version / Column Comparison Report - Detail

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

2015-17 Biennium

General Program

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	11,262,488	11,262,488	0	-
AVAILABLE REVENUES				
8000 General Fund	11,262,488	11,262,488	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	7,500,336	7,500,336	0	-
OTHER PAYROLL EXPENSES				
3220 Public Employees' Retire Cont				
8000 General Fund	1,184,300	1,184,300	0	-
3221 Pension Obligation Bond				
8000 General Fund	430,209	430,209	0	-
3230 Social Security Taxes				
8000 General Fund	573,776	573,776	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,484	2,484	0	-
3260 Mass Transit Tax				
8000 General Fund	41,434	41,434	0	-
3270 Flexible Benefits				
8000 General Fund	1,099,008	1,099,008	0	-

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Version / Column Comparison Report - Detail
 2015-17 Biennium
 General Program

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

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 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	3,331,211	3,331,211	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	10,831,547	10,831,547	0	-
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	426,049	426,049	0	-
4650 Other Services and Supplies				
8000 General Fund	4,892	4,892	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	430,941	430,941	0	-
TOTAL EXPENDITURES				
8000 General Fund	11,262,488	11,262,488	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	36	36	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	36.00	36.00	0	-

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
2015-17 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	4,594	4,594	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	4,594	4,594	0	0.00%
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TOTAL AVAILABLE REVENUES	\$4,594	\$4,594	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	33,984	33,984	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	(29,390)	(29,390)	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	4,594	4,594	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$4,594	\$4,594	\$0	0.00%
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EXPENDITURES

8000 General Fund	4,594	4,594	0	0.00%
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Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2015-17 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 EXPENDITURES	\$4,594	\$4,594	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
2015-17 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	375,211	373,218	(1,993)	(0.53%)
AVAILABLE REVENUES				
8000 General Fund	375,211	373,218	(1,993)	(0.53%)
TOTAL AVAILABLE REVENUES	\$375,211	\$373,218	(\$1,993)	(0.53%)
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	375,065	373,072	(1,993)	(0.53%)
4650 Other Services and Supplies				
8000 General Fund	146	146	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	375,211	373,218	(1,993)	(0.53%)
TOTAL SERVICES & SUPPLIES	\$375,211	\$373,218	(\$1,993)	(0.53%)
EXPENDITURES				
8000 General Fund	375,211	373,218	(1,993)	(0.53%)
TOTAL EXPENDITURES	\$375,211	\$373,218	(\$1,993)	(0.53%)

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2015-17 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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2015-17 Biennium
 General Program

Cross Reference Number: 19600-010-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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	2,136	2,136	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	2,136	2,136	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,136	\$2,136	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	2,136	2,136	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,136	2,136	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,136	\$2,136	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,136	2,136	0	0.00%
TOTAL EXPENDITURES	\$2,136	\$2,136	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2015-17 Biennium
 General Program

Cross Reference Number: 19600-010-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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 ENDING BALANCE	-	-	\$0	0.00%

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
2015-17 Biennium
General Program

Cross Reference Number: 19600-010-00-00-00000
Package: District Attorney Salary Increase
Pkg Group: POL Pkg Type: POL Pkg Number: 100

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	467,889	-	(467,889)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	467,889	-	(467,889)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$467,889	-	(\$467,889)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3280 Other OPE

8000 General Fund	467,889	-	(467,889)	(100.00%)
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OTHER PAYROLL EXPENSES

8000 General Fund	467,889	-	(467,889)	(100.00%)
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TOTAL OTHER PAYROLL EXPENSES	\$467,889	-	(\$467,889)	(100.00%)
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EXPENDITURES

8000 General Fund	467,889	-	(467,889)	(100.00%)
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TOTAL EXPENDITURES	\$467,889	-	(\$467,889)	(100.00%)
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ENDING BALANCE

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2015-17 Biennium
 General Program

Cross Reference Number: 19600-010-00-00-00000
 Package: District Attorney Salary Increase
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

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%

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
2015-17 Biennium
General Program

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

Package: Witness Fees

Pkg Group: POL Pkg Type: POL Pkg Number: 101

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	930,000	-	(930,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	930,000	-	(930,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$930,000	-	(\$930,000)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	930,000	-	(930,000)	(100.00%)
EXPENDITURES				
8000 General Fund	930,000	-	(930,000)	(100.00%)
TOTAL EXPENDITURES	\$930,000	-	(\$930,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
2015-17 Biennium
General Program

Cross Reference Number: 19600-010-00-00-00000
Package: AG representation for District Attorneys
Pkg Group: POL Pkg Type: POL Pkg Number: 103

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	200,000	-	(200,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	200,000	-	(200,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$200,000	-	(\$200,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	200,000	-	(200,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	200,000	-	(200,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$200,000	-	(\$200,000)	(100.00%)
EXPENDITURES				
8000 General Fund	200,000	-	(200,000)	(100.00%)
TOTAL EXPENDITURES	\$200,000	-	(\$200,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2015-17 Biennium
 General Program

Cross Reference Number: 19600-010-00-00-00000
 Package: AG representation for District Attorneys
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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 ENDING BALANCE	-	-	\$0	0.00%

Governor's Budget

07/02/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:19600 DISTRICT ATTORNEYS/DEPUTIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 000 General Program

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	26	26.00	624.00	8,274.00	5,162,976				5,162,976
000	MOD	Y1960	BB DISTRICT ATTORNEY	10	10.00	240.00	9,739.00	2,337,360				2,337,360
000				36	36.00	864.00	8,680.94	7,500,336				7,500,336
				36	36.00	864.00	8,680.94	7,500,336				7,500,336
				36	36.00	864.00	8,680.94	7,500,336				7,500,336

Governor's Budget

07/02/14 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

2015-17
PICS SYSTEM: BUDGET PREPARATION

PAGE 2
PROD FILE

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	8,680.94	7,500,336				7,500,336

Governor's Budget

07/02/14 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2015-17 PROD FILE
 AGENCY:19600 DISTRICT ATTORNEYS/DEPUTIES 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	26	26.00	624.00	8,274.00	5,162,976				5,162,976
000	MOD	Y1960	BB DISTRICT ATTORNEY	10	10.00	240.00	9,739.00	2,337,360				2,337,360
				36	36.00	864.00	8,680.94	7,500,336				7,500,336

Governor's Budget

07/02/14 REPORT NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY:19600 DISTRICT ATTORNEYS/DEPUTIES

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

2015-17

PICS SYSTEM: BUDGET PREPARATION

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	8,680.94	7,500,336				7,500,336