
MEMORANDUM

Legislative Fiscal Office
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To: *Public Safety Subcommittee*

From: Ken Rocco, Legislative Fiscal Office
(503) 986-1844

Date: May 1, 2015

Subject: *District Attorneys and Their Deputies – HB 5015*
Work Session Recommendations

District Attorneys and Their Deputies – Agency Totals

	2011-13 Actual	2013-15 Legislatively Approved	2015-17 Current Service Level	2015-17 LFO Recommended
General Fund	10,565,984	10,849,009	11,644,429	11,644,429
Total Funds	\$10,565,984	\$10,849,009	\$11,644,429	\$11,644,429
Positions	36	36	36	36
FTE	36.00	36.00	36.00	36.00

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

- Provides a current service level budget for the 2015-17 biennium.

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 4/22/15.

Accept LFO Recommendation

Move the LFO recommendation to HB 5015.

OR

Change LFO Recommendation

Move the LFO recommendation to HB 5015, with modifications

Performance Measures

See attached "Legislatively Proposed 2015-17 Key Performance Measures" form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

OR

Change LFO Recommendation

Move the LFO recommendation on Key Performance Measures, with modifications

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$11,644,429 General Fund and that House Bill 5015 be amended accordingly.

Summary of amendment:

Section 1

Line 5 – Delete [\$11,642,436] and insert \$11,644,429.

Move to adopt the -1 amendment to HB 5015

HB 5015 Final Subcommittee Action:

Final Motion:

Move HB 5015, as amended, to the full committee with a “do pass” recommendation.

District Attorneys and their Deputies

LFO Analyst Recommended

Agency Number: 19600

**LFO102 - Work Session Presentation Report
2015-17 Biennium**

**Version: L - 01 - LFO Analyst Recommended
Cross Reference: 19600-000-00-00-00000
District Attorneys and their Deputies**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2013-15 Agy. Leg. Adopted	10,239,592	-	-	-	-	-	10,239,592	36	36.00
2013-15 Ebds, SS & Admin Act	609,417	-	-	-	-	-	609,417	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	10,849,009	-	-	-	-	-	10,849,009	36	36.00
2013-15 Leg Approved Budget (Base)	10,849,009	-	-	-	-	-	10,849,009	36	36.00
Summary of Base Adjustments	413,479	-	-	-	-	-	413,479	-	-
2015-17 Base Budget	11,262,488	-	-	-	-	-	11,262,488	36	36.00
010: Non-PICS Pers Svc/Vacancy Factor	4,594	-	-	-	-	-	4,594	-	-
030: Inflation & Price List Adjustments	377,347	-	-	-	-	-	377,347	-	-
2015-17 Current Service Level	11,644,429	-	-	-	-	-	11,644,429	36	36.00
Adjusted 2015-17 Current Service Level	11,644,429	-	-	-	-	-	11,644,429	36	36.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2015-17 Legislative Actions	11,644,429	-	-	-	-	-	11,644,429	36	36.00
Net change from 2013-15 Leg Approved Budget	795,420	-	-	-	-	-	795,420	-	-
Percent change from 2013-15 Leg Approved Budget	7.3%	0.0%	0.0%	0.0%	0.0%	0.0%	7.3%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	10,849,009	-	-	-	-	-	10,849,009	36	36.00
2013-15 Leg Approved Budget (Base)	10,849,009	-	-	-	-	-	10,849,009	36	36.00
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2015-17 Base Budget	11,262,488	-	-	-	-	-	11,262,488	36	36.00
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Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2015-2017 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 2016	Target 2017
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	Proposed Delete 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	Proposed Delete 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	Proposed Delete 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	Proposed Delete 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	Proposed Delete 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.	Timeliness	Proposed Delete KPM		85.00	85.00
1 - Child Support Collections - Percentage of current child support collected relative to total child support owed.		Approved KPM	78.20	80.00	80.00

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
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	95.00	95.00
4 - Early and Special Resolution Programs - Percentage of District Attorney offices resolving cases through early and special resolution, number of cases resolved.		Approved KPM	92.00	92.00	92.00

LFO Recommendation:

Approve the Key Performance Measures and KPM targets shown above. LFO is recommending two target changes and one deletion for the KPMs from the 2013-15 biennium. The agency proposed changes to targets for KPM #4 from 100% to 92%; the reason is that only 33 of the 36 counties actually have these programs, so a target of 100% is not achievable. LFO recommends approval of this target change. LFO also recommends a target change for KPM #2 to 95 from 90 since the agency has regularly reported achieving 95 over the past three years. In addition, LFO recommends deletion of KPM #3, the customer service survey. Since the District Attorneys do not represent a "state agency" in the classic sense of the concept of "agency," the DA's would theoretically need to complete 36 multi-faceted surveys, or one per county. This is not feasible and is why no actual data has been reported for this KPM. It is also the case that it is difficult to determine the actual "customers" of District Attorney offices. It could be argued that their customers are primarily the defendants that they are charged with prosecuting and surveying this customer base would be counter-productive. LFO recommends deletion of KPM #3, the customer service survey KPM.

Sub-Committee Action:

HB 5015-1
(LC 9015)
4/23/15 (TR/ps)

**PROPOSED AMENDMENTS TO
HOUSE BILL 5015**

1 In line 5 of the printed bill, delete “\$11,642,436” and insert “\$11,644,429”.

2 _____