

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: Ken Rocco, Legislative Fiscal Office

Agency: District Attorneys and Their Deputies

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 10,849,009	\$ 11,644,429	\$ 11,644,429	\$ 795,420	7.3%
Total	\$ 10,849,009	\$ 11,644,429	\$ 11,644,429	\$ 795,420	7.3%

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 2014

* Excludes Capital Construction expenditures

Revenue Summary

The District Attorneys and Their Deputies is supported entirely by General Fund. The Joint Committee on Ways and Means Public Safety Subcommittee recommended no revenue changes.

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 2015-17 biennial budget of \$11,644,429 General Fund (36.00 FTE). This represents a 7.3 percent increase over the 2013-15 Legislatively Approved Budget through December 2014, and is equal to 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.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5015-A

District Attorneys and Their Duputies
Michelle Lisper -- 503-378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 10,849,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,849,009	36	36.00
2015-17 Current Service Level (CSL)*	\$ 11,644,429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,644,429	36	36.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010- General Program									
TOTAL ADJUSTMENTS	\$ 11,644,429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,644,429	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 11,644,429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,644,429	36	36.00
% Change from 2013-15 Leg Approved Budget	7.3%	0.0%	0.0%	0.0%	0.0%	0.0%	7.3%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

*Excludes Capital Construction Expenditures

Legislatively Approved 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
1 - Child Support Collections - Percentage of current child support collected relative to total child support owed.		Approved KPM	78.20	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	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:

The Public Safety Subcommittee approved the LFO recommendations.