

**DISTRICT ATTORNEYS
AND
THEIR DEPUTIES
2017-19 GOVERNOR'S BUDGET**

Page intentionally left blank

Governor's Budget

TABLE OF CONTENTS

2017-19 Governor's Budget	1
Table of Contents	3
Certification	5
Legislative Action	
Budget Report and Measure Summary HB 5015 (2015 Session)	7
Budget Report and Measure Summary HB 5507 (2015 Session)	14
Budget Report and Measure Summary SB 5701 (2016 Session)	20
Senate Bill 5515 (2017 Session)	27
Budget Report and Measure Summary SB 5508 (2017 Session)	28
Agency Summary	
2017-19 Governor's Chart	33
Program Unit Executive Summary	34
Program Unit Narrative	42
Summary of 2017-19 Budget (BDV104)	44
Program Prioritization	50
Reductions	51
Essential Packages (BPR013)	52
Agencywide Program Unit Summary (BPR010)	59
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue (BPR012)	60
Special Reports	
Information Technology-related Projects/Initiatives in 2017-19	64
Annual Performance Progress Report	65
Audit Response Report	70
Affirmative Action Report	71
ORBITS/PICS Reports	72

Page intentionally left blank

Governor's Budget

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

2250 McGilchrist Street SE
Salem, OR 97302

AGENCY NAME

AGENCY ADDRESS


SIGNATURE

President, Oregon District Attorneys Association

TITLE

Page intentionally left blank

Governor's Budget

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

MEASURE: HB 5015 A

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Shields

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 05/15/15

Vote:

Senate

Yeas: 11 - Burdick, Devlin, Girod, Hansell, Jolmson, Monroe, Roblan, Shields, Steiner Hayward, Whitsett, Winters

Exc: 1 - Thomsen

House

Yeas: 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Exc: 2 - McLane, Whisnant

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: Ken Rocco, Legislative Fiscal Office

Agency: District Attorneys and Their Deputies

Biennium: 2015-17

Governor's Budget

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.

Governor's Budget

Summary of Performance Measure Action

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

Governor's Budget

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
 <u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
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

Governor's Budget

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.

Print Date: 5/8/2015

5 of 5

Governor's Budget

78th OREGON LEGISLATIVE ASSEMBLY--2015 Regular Session

Enrolled House Bill 5015

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 the financial administration of the Department of Justice; 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, 2015, out of the General Fund, the amount of \$11,644,429, for the following purposes:

- (1) Paying expenses of district attorneys, as provided in section 2 of this 2015 Act; and
- (2) Paying the expenses incurred in administering this section and section 2 of this 2015 Act, as provided in section 3 of this 2015 Act.

SECTION 2. The Department of Justice, for the biennium beginning July 1, 2015, may allocate moneys from the appropriation made by section 1 of this 2015 Act for the payment of expenses of district attorneys.

SECTION 3. The Department of Justice, for the biennium beginning July 1, 2015, may allocate moneys from the appropriation made by section 1 of this 2015 Act for the payment of expenses incurred in administering sections 1 and 2 of this 2015 Act.

SECTION 4. This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect July 1, 2015.

Governor's Budget

Passed by House May 21, 2015

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 1, 2015

.....
Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2015

Approved:

.....M,....., 2015

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2015

.....
Jeanne P. Atkins, Secretary of State

Governor's Budget

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

MEASURE: SB 5507 A

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 07/03/15

Vote:

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Exc: 1 - Whisnant

Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

Prepared By: Linda Ames and Linda Gilbert, Legislative Fiscal Office

Reviewed By: Ken Rocco, Legislative Fiscal Office

Agency: Emergency Board

Biennium: 2015-17

Agencies: Various

Biennium: 2013-15

Governor's Budget

Adjustments to Approved 2015-17 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Audits Division assessments, Attorney General rates, and debt service. Total savings are \$30.1 million General Fund, \$0.7 million Lottery Funds, \$28.5 million Other Funds, and \$11.1 million Federal Funds.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved a one-time \$951,393 Other Funds expenditure limitation increase and establishment of six limited-duration positions (1.71 FTE) for the Chief Human Resources Office to review the Human Resource Information System project (HRIS). The positions will review and update the preparations in the current project for business processes realignment that will be necessary with the adoption and deployment of any new HR IT system, review and update existing IT modernization plans, and study and improve conversion planning for implementation of HRIS. The Department will report initial findings of this review to the appropriate subcommittees of the Joint Committee on Ways and Means during the 2016 legislative session.

The Subcommittee also approved a \$293,314 Other Funds expenditure limitation increase and the addition of two positions for Shared Financial Services to accommodate service provision for the Department of Geology and Mineral Industries, which will now have financial functions carried out by DAS.

The Subcommittee also approved continuing to give nonlimited authority to DAS to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by the Higher Education Coordinating Commission (HECC), but during the 2013-15 biennium, the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds DAS will disburse in 2015-17 per agreements with public universities is \$145,875,000, with HECC assumed to disburse \$50,648,642. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Senate Bill 5507 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of an affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the 2015-17 biennium to document progress in meeting the program's objectives of providing affordable housing for low to

SB 5507 A

12 of 40

Governor's Budget

78th OREGON LEGISLATIVE ASSEMBLY--2015 Regular Session

Enrolled Senate Bill 5507

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 state financial administration; creating new provisions; amending section 5, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017); repealing section 3, chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528); 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, 2015, 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, 2015, out of the General Fund, the amount of \$120,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2015.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,935,414 for the core system replacement project.

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of \$25,929,440 is established for the biennium beginning July 1, 2015, for the core system replacement project, 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 Department of Revenue.

SECTION 5. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (7), chapter 596, Oregon Laws 2015 (Enrolled House Bill 5035), for the biennium beginning July 1, 2015, is increased by \$3,684,413 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the core system replacement project.

SECTION 6. Notwithstanding any other law limiting expenditures, the amount of \$875,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q

Governor's Budget

Federal funds	HB 5019 4(2)	-32,839
Private Forests		
General Fund	HB 5019 1(2)	-88,919
Other funds	HB 5019 2(4)	-5,320
Federal funds	HB 5019 4(4)	-1,605
Debt Service		
General Fund	HB 5019 1(3)	-324,245
Agency Administration		
Other funds	HB 5019 2(1)	-869,110
Federal funds	HB 5019 4(1)	-127
State Forests		
Other funds	HB 5019 2(3)	-32,260
Equipment Pool		
Other funds	HB 5019 2(7)	-3,924
Facilities Maintenance and Management		
Other funds	HB 5019 2(8)	-68
Department of Land Conservation and Development:		
Planning Program		
General Fund	HB 5027 1(1)	-84,572
Federal funds	HB 5027 3	-12,605
Columbia River Gorge Commission:		
Operating Expenses		
General Fund	HB 5010 1	-17

(9) PUBLIC SAFETY.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	SB 5529 1	-\$105,826
Department of State Police: Patrol Services, Criminal Investigations and Gaming Enforcement		
General Fund	SB 5531 1(1)	-524,668
Other funds	SB 5531 2(1)	-73,442
Fish and Wildlife Enforcement		
General Fund	SB 5531 1(2)	-6,368
Other funds	SB 5531 2(2)	-90,036
Lottery funds	SB 5531 4	-25,678

Governor's Budget

Federal funds	SB 5531 3(2)	-2,656
Forensic Services and State Medical Examiner		
General Fund	SB 5531 1(3)	-52,401
Other funds	SB 5531 2(3)	-555
Administrative Services, Agency Support, Information Management and Office of State Fire Marshal		
General Fund	SB 5531 1(4)	-173,628
Other funds	SB 5531 2(4)	-115,281
Federal funds	SB 5531 3(4)	-2,218
Department of Corrections: Operations and Health Services		
General Fund	SB 5504 1(1)	-123,677
Other funds	SB 5504 2(1)	-32,523
Administration, General Services and Human Resources		
General Fund	SB 5504 1(2)	-4,257,414
Other funds	SB 5504 2(2)	-226
Offender Management and Rehabilitation		
General Fund	SB 5504 1(3)	-5,495
Community Corrections		
General Fund	SB 5504 1(4)	-105,712
Debt Service		
General Fund	SB 5504 1(5)	-199,639
Capital Improvements		
General Fund	SB 5504 1(6)	-347
Oregon Criminal Justice Commission:		
General Fund	SB 5506 1	-11,407
Other funds	SB 5506 2	-53
Federal funds	SB 5506 3	-144
District Attorneys/Deputies: Department of Justice for District Attorneys		
General Fund	HB 5015 1	-33,979
Department of Justice: Appellate		
General Fund	SB 5516 1(1)	-27,252
Other funds	SB 5516 2(2)	-71,091
Civil Enforcement		
General Fund	SB 5516 1(2)	-1,714
Other funds	SB 5516 2(3)	-1,117,277
Federal funds	SB 5516 3(1)	-10,080
Criminal Justice		
General Fund	SB 5516 1(3)	-597,510
Other funds	SB 5516 2(4)	-122,514
Crime Victims' Services		
General Fund	SB 5516 1(4)	-6,251

Governor's Budget

Passed by Senate July 6, 2015

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House July 6, 2015

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M,....., 2015

Approved:

.....M,....., 2015

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2015

.....
Jeanne P. Atkins, Secretary of State

Governor's Budget

78th Oregon Legislative Assembly - 2016 Regular Session

MEASURE: SB 5701 A

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 02/25/16

Vote:

House

Yeas: 11 - Buckley, Gomberg, Huffinan, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Exc: 1 - McLane

Senate

Yeas: 7 - Bates, Devlin, Johnson, Monroe, Roblan, Shields, Steiner Hayward

Nays: 4 - Girod, Hansell, Thomsen, Whitsett

Exc: 1 - Winters

Prepared By: Linda Ames and Theresa McHugh, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Emergency Board; Various Agencies

Biennium: 2015-17

Governor's Budget

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,555,904,536	\$ 1,593,133,894	\$ 37,229,358	2.4%
Other Funds	\$ 53,232,352	\$ 55,776,993	\$ 2,544,641	4.8%
<u>Oregon Criminal Justice Commission</u>				
General Fund	\$ 55,035,612	\$ 55,130,454	\$ 94,842	0.2%
Other Funds	\$ 494,015	\$ 864,015	\$ 370,000	74.9%
Federal Funds	\$ 7,304,929	\$ 6,937,604	\$ (367,325)	-5.0%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 11,610,450	\$ 11,868,624	\$ 258,174	2.2%

Governor's Budget

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the February 2016 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis.

Summary of Capital Construction Subcommittee Action

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2016 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2015 session. The Subcommittee approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocation of \$120 million General Fund to state agencies for employee compensation. The General Fund appropriation is expected to cover about 93% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Total compensation adjustments include \$120 million General Fund, \$3.2 million Lottery Funds, \$111.7 Other Funds, and \$55.9 million Federal Funds. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at fully-funded amounts.

OTHER STATEWIDE ADJUSTMENTS

Other statewide adjustments include adjustments for Pension Obligation Bond (POB) payments and fully funding the General Fund need of employee compensation for small agencies. POB adjustments generated a net savings of \$4.3 million Total Funds, including General Fund savings of \$487,281. A portion of the savings was used to fully fund the General Fund collective bargaining agreement costs (\$243,932) of small agencies.

Section 116 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Emergency Board

As part of the 2015-17 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described as follows:

Governor's Budget

78th OREGON LEGISLATIVE ASSEMBLY--2016 Regular Session

Enrolled Senate Bill 5701

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; and declaring an emergency.

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

SECTION 1. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, is increased by \$61,227 for business, innovation and trade.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, is increased by \$443,641 for business, innovation and trade.

(3)(a) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service, is decreased by \$1,328,407.

(b) Notwithstanding any other law limiting expenditures, the amount of \$1,330,500 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for general obligation bond debt service.

(4) Notwithstanding any other law limiting expenditures, the amount of \$400,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Infrastructure Finance Authority for redevelopment of the Port of Port Orford Cannery Building.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for Infrastructure Finance Authority, is increased by \$260,514 for administration of seismic rehabilitation grants.

(6) Notwithstanding any other law limiting expenditures, the amount of \$100,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of ex-

Governor's Budget

Lottery funds	Ch. 690 3(1)	+139,943
Lottery funds	Ch. 690 3(2)	+24,892
Federal funds	Ch. 690 4(1)	+2,753,962
Federal funds	Ch. 690 4(2)	+495,617
Federal funds	Ch. 690 4(3)	+90,460
Department of Land Conservation and Development:		
General Fund	Ch. 333 1(1)	+330,945
Other funds	Ch. 333 2	+24,420
Federal funds	Ch. 333 3	+137,441
Land Use Board of Appeals:		
General Fund	Ch. 193 1	+44,949
Water Resources Department:		
General Fund	Ch. 597 1	+832,523
Other funds	Ch. 597 3(1)	+302,247
Other funds	Ch. 597 3(2)	+5,777
Federal funds	Ch. 597 4	+9,935
Oregon Watershed Enhancement Board:		
Lottery funds	Ch. 659 5	+174,932
Other funds	Ch. 659 6(1)	+7,125
Federal funds	Ch. 659 7(1)	+94,659

(9) PUBLIC SAFETY.

Agency/Program/Funds	2015 Oregon Laws	
	Chapter/ Section	Adjustment
Department of Justice:		
General Fund	Ch. 692 1(2)	+\$25,051
General Fund	Ch. 692 1(3)	+107,721
General Fund	Ch. 692 1(4)	+88,044
General Fund	Ch. 692 1(6)	+664,377
Other funds	Ch. 692 2(1)	+954,172
Other funds	Ch. 692 2(2)	+672,060
Other funds	Ch. 692 2(3)	+1,793,255
Other funds	Ch. 692 2(4)	+268,045
Other funds	Ch. 692 2(5)	+117,323
Other funds	Ch. 692 2(6)	+1,401,015
Other funds	Ch. 692 2(7)	+931,335
Other funds	Ch. 692 2(8)	+647,395
Federal funds	Ch. 692 3(1)	+109,749
Federal funds	Ch. 692 3(2)	+45,285
Federal funds	Ch. 692 3(3)	+58,048
Federal funds	Ch. 692 3(4)	+2,643,135
Department of Justice, for district attorneys:		

Governor's Budget

General Fund	Ch. 332 1	+258,174
Oregon Criminal Justice Commission:		
General Fund	Ch. 606 1	+94,842
Federal funds	Ch. 606 3	+2,675
Oregon Military Department:		
General Fund	Ch. 594 1(1)	+96,440
General Fund	Ch. 594 1(2)	+177,487
General Fund	Ch. 594 1(3)	+56,618
Other funds	Ch. 594 2(1)	+86,227
Other funds	Ch. 594 2(2)	+136,457
Other funds	Ch. 594 2(3)	+167,945
Other funds	Ch. 594 2(4)	+87,681
Federal funds	Ch. 594 3(1)	+1,945,047
Federal funds	Ch. 594 3(2)	+218,172
Federal funds	Ch. 594 3(3)	+263,042
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 304 1	+232,938
Department of State Police:		
General Fund	Ch. 696 1(1)	+2,952,078
General Fund	Ch. 696 1(2)	+294,251
General Fund	Ch. 696 1(3)	+1,222,668
General Fund	Ch. 696 1(4)	+1,415,666
Other funds	Ch. 696 2(1)	+525,329
Other funds	Ch. 696 2(2)	+243,151
Other funds	Ch. 696 2(3)	+20,700
Other funds	Ch. 696 2(4)	+1,100,860
Federal funds	Ch. 696 3(1)	-568
Federal funds	Ch. 696 3(2)	+15,674
Federal funds	Ch. 696 3(3)	-1,336
Federal funds	Ch. 696 3(4)	+6,929
Lottery funds	Ch. 696 4	+169,055
Department of Public Safety Standards and Training:		
Other funds	Ch. 658 2(1)	+1,105,518
Federal funds	Ch. 658 3	+20,305
Department of Corrections:		
General Fund	Ch. 655 1(1)	+27,996,865
General Fund	Ch. 655 1(2)	+2,665,898
General Fund	Ch. 655 1(3)	+1,305,023
General Fund	Ch. 655 1(4)	+572,456
Other funds	Ch. 655 2(1)	+183,067
Other funds	Ch. 655 2(2)	+265,796
Other funds	Ch. 655 2(4)	+1,142
Oregon Youth Authority:		
General Fund	Ch. 617 1(1)	+6,397,310
Other funds	Ch. 617 2	+73,651
Federal funds	Ch. 617 3	+218,727

(10) TRANSPORTATION.

Governor's Budget

Passed by Senate March 1, 2016

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House March 2, 2016

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M.,....., 2016

Approved:

.....M.,....., 2016

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2016

.....
Jeanne P. Atkins, Secretary of State

Governor's Budget

79th OREGON LEGISLATIVE ASSEMBLY--2017 Regular Session

Senate Bill 5515

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)

SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure **as introduced**.

Appropriates moneys from General Fund to Department of Justice for biennial expenses of district attorneys.
Declares emergency, effective July 1, 2017.

A BILL FOR AN ACT

1
2 Relating to the financial administration of the Department of Justice; and declaring an emergency.

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

4 **SECTION 1.** There is appropriated to the Department of Justice, for the biennium be-
5 ginning July 1, 2017, out of the General Fund, the amount of \$12,483,927, for the following
6 purposes:

7 (1) Paying expenses of district attorneys, as provided in section 2 of this 2017 Act; and
8 (2) Paying the expenses incurred in administering this section and section 2 of this 2017
9 Act, as provided in section 3 of this 2017 Act.

10 **SECTION 2.** The Department of Justice, for the biennium beginning July 1, 2017, may
11 allocate moneys from the appropriation made by section 1 of this 2017 Act for the payment
12 of expenses of district attorneys.

13 **SECTION 3.** The Department of Justice, for the biennium beginning July 1, 2017, may
14 allocate moneys from the appropriation made by section 1 of this 2017 Act for the payment
15 of expenses incurred in administering sections 1 and 2 of this 2017 Act.

16 **SECTION 4.** This 2017 Act being necessary for the immediate preservation of the public
17 peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect
18 July 1, 2017.
19

Note: For budget, see 2017-2019 Biennial Budget

NOTE: Matter in **boldfaced** type in an amended section is new; matter [*italic and bracketed*] is existing law to be omitted.
New sections are in **boldfaced** type.

LC 9615

Governor's Budget

79th Oregon Legislative Assembly – 2017 Regular Session

SB 5508 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Nathanson

Joint Committee On Ways and Means

Action Date: 03/03/17

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 11 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Senate Vote

Yeas: 11 - Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

Exc: 1 - DeBoer

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

Reviewed By: Ken Rocco, Legislative Fiscal Office

Various Agencies

2015-17

SB 5508 A

Governor's Budget

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2015-17 Committee Recommendation (2017 Session)	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
NATURAL RESOURCES PROGRAM AREA				
<u>Oregon Department of Agriculture</u>				
Lottery Funds	\$ 6,497,964	\$ 7,599,344	\$ 1,101,380	16.9%
<u>Department of Environmental Quality</u>				
General Fund Debt Service	\$ 3,858,012	\$ 3,815,066	\$ (42,946)	-1.1%
<u>Department of Forestry</u>				
General Fund	\$ 90,234,168	\$ 98,231,259	\$ 7,997,091	8.9%
General Fund Debt Service	\$ 2,357,872	\$ 2,934,376	\$ 576,504	24.5%
<u>Department of Geology and Mineral Industries</u>				
Federal Funds	\$ 6,865,670	\$ 6,947,079	\$ 81,409	1.2%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,819,240	\$ 1,846,330	\$ 27,090	1.5%
<u>Department of State Lands</u>				
Other Funds Capital Improvement	\$ 39,358,677	\$ 39,433,677	\$ 75,000	0.2%
Other Funds	\$ 1,112,169	\$ 2,492,169	\$ 1,380,000	124.1%
PUBLIC SAFETY PROGRAM AREA				
<u>Department of Corrections</u>				
General Fund	\$ 1,469,819,353	\$ 1,475,819,353	\$ 6,000,000	0.4%
Other Funds Debt Service	\$ 2,094,636	\$ 2,178,831	\$ 84,195	4.0%
<u>Oregon Criminal Justice Commission</u>				
Federal Funds	\$ 6,937,627	\$ 7,812,627	\$ 875,000	12.6%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 11,877,411	\$ 12,047,411	\$ 170,000	1.4%

SB 5508 A

Governor's Budget

Adjustments to 2015-17 Agency Budgets

STATEWIDE DEBT SERVICE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions to debt service realized through interest rate savings on the May 2016 Article XI-G, XI-M, and XI-Q bond sales, refunding of outstanding Article XI-Q general obligation bonds and certificates of participation, Other Fund balances generated through excess bond proceeds, and interest earnings that can be applied to debt service. A technical adjustment to the Department of Forestry's General Fund debt service is also included. Total net debt service savings are \$9,581,387 General Fund and \$2,862,877 Lottery Funds. New Other Funds expenditure limitations for the Higher Education Coordinating Commission (\$1,253,415) and the Department of Revenue (\$30) are established to accommodate the use of fund balances for debt payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by \$3,053,808.

Sections 13, 42, and 43 of the budget bill reflect the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

ADMINISTRATION

Oregon Liquor Control Commission

By biennium's end, sales of distilled spirits are projected to exceed revenue projections on which the 2015-17 budget is based by an estimated \$33 million. Additional sales drive higher expenditures related to fees charged for the use of credit cards by customers and compensation paid to liquor agents; the latter is based on a budgeted average of 8.93% of sales. To accommodate these changes, the bill increases Other Funds expenditure limitation for the Commission by \$800,000 for bank card fees and \$3.2 million for liquor agent compensation.

Department of Revenue

The Subcommittee approved a one-time increase in Other Funds expenditure limitation by \$3,021,004 for the portion of County Assessment Function Funding Account (CAFFA) revenues attributable to county grant payments. By statute 90% of CAFFA revenues are to be distributed to counties as grants with the Department retaining the balance. The adopted budget for CAFFA was based on a spring 2015 revenue forecast of \$37.3 million and a preliminary February 2017 forecast estimates \$40.4 million revenue. Recording fees above forecast explain the increase.

Actual CAFFA grants to counties this biennium are expected to increase by \$2.8 million, from \$33.6 million to \$36.4 million. The Department's request also includes a distribution to counties of an additional \$175,038 and \$100,000 in contingency reserve expenditure limitation, in the event the preliminary forecast changes.

During the 2016 legislative session the Department of Revenue requested, and received, General Fund backfill of \$1.1 million for a CAFFA revenue shortfall. The February 2017 forecast will provide the agency with an additional \$336,301 in unanticipated Other Funds revenue that can be used in place of the General Fund appropriated to the agency.

SB 5508 A

Governor's Budget

PUBLIC SAFETY

Department of Corrections

The initial 2015-17 budget for the Department included an unspecified General Fund reduction of \$15 million. To manage to this reduction, the agency has worked to create efficiency savings through a combination of vacancy savings, services and supplies reductions, and reductions in alcohol and drug treatment and education programs. Each month, the agency has reprojected spending compared to budget; the most recent comparison indicates a potential General Fund shortfall of about \$10 million. The Subcommittee approved a General Fund increase of \$6 million, with the understanding that any residual shortfall can be addressed, if necessary, during the agency's 2017-19 budget work session.

The Subcommittee also approved a net-zero rebalance action of \$4 million between the Operations and Health Services Other Funds expenditure limitation and the Administration, General Services, and Human Resources Other Funds expenditure limitation. This action operationalizes an accounting change the agency made to properly record purchases made from inmate trust accounts.

Criminal Justice Commission

To allow expenditure of a grant award from the Bureau of Justice Assistance to support local public safety coordinating councils throughout the state, the Subcommittee approved an increase in Federal Funds expenditure limitation of \$875,000.

District Attorneys and their Deputies

The Subcommittee approved a one-time increase to the General Fund appropriation of \$170,000 for an unanticipated increase in non-salary and wage payroll expenses.

Department of Justice

In the Civil Enforcement Division, the Subcommittee approved a one-time \$4,406,264 increase in Other Funds expenditure limitation for Cover Oregon litigation expenses. The budget will increase from \$2.7 million to \$7.1 million with settlement proceeds funding the expenditures.

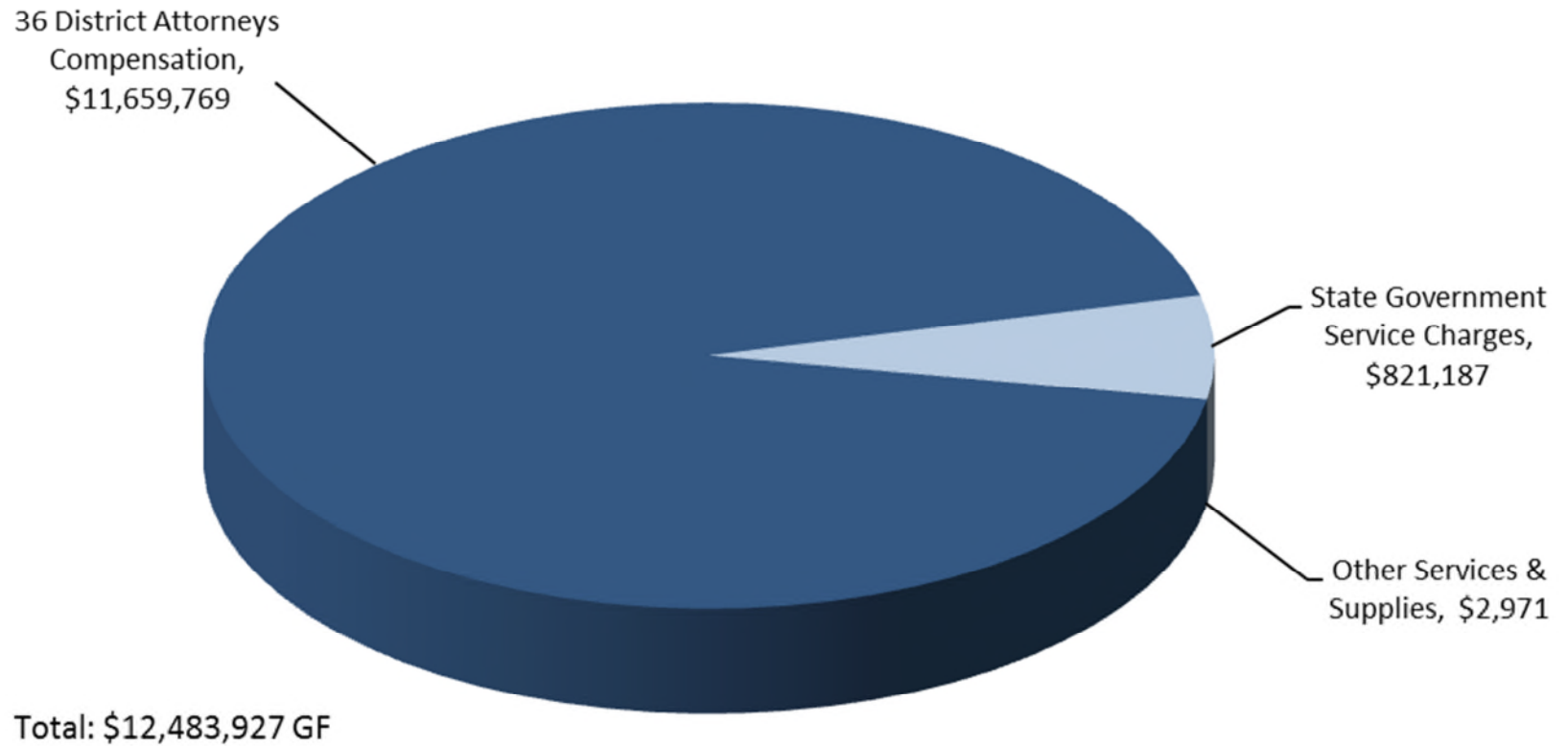
The Department of Administrative Services is requested to unschedule \$4,406,264 of Other Funds expenditure limitation that may only be scheduled based upon the approval of the Legislative Fiscal Office.

Department of Public Safety Standards and Training

For costs associated with adding two Basic Police classes, one Basic Corrections class, and training program support to the 2015-17 training calendar, the Subcommittee approved an increase in Other Funds expenditure limitation of \$2,424,480. These classes are funded with one-time resources in 2015-17.

Page intentionally left blank

2017-19 District Attorneys and Their Deputies Governor's Budget



Governor's Budget

OREGON DISTRICT ATTORNEYS & THEIR DEPUTIES PROGRAM UNIT EXECUTIVE SUMMARY

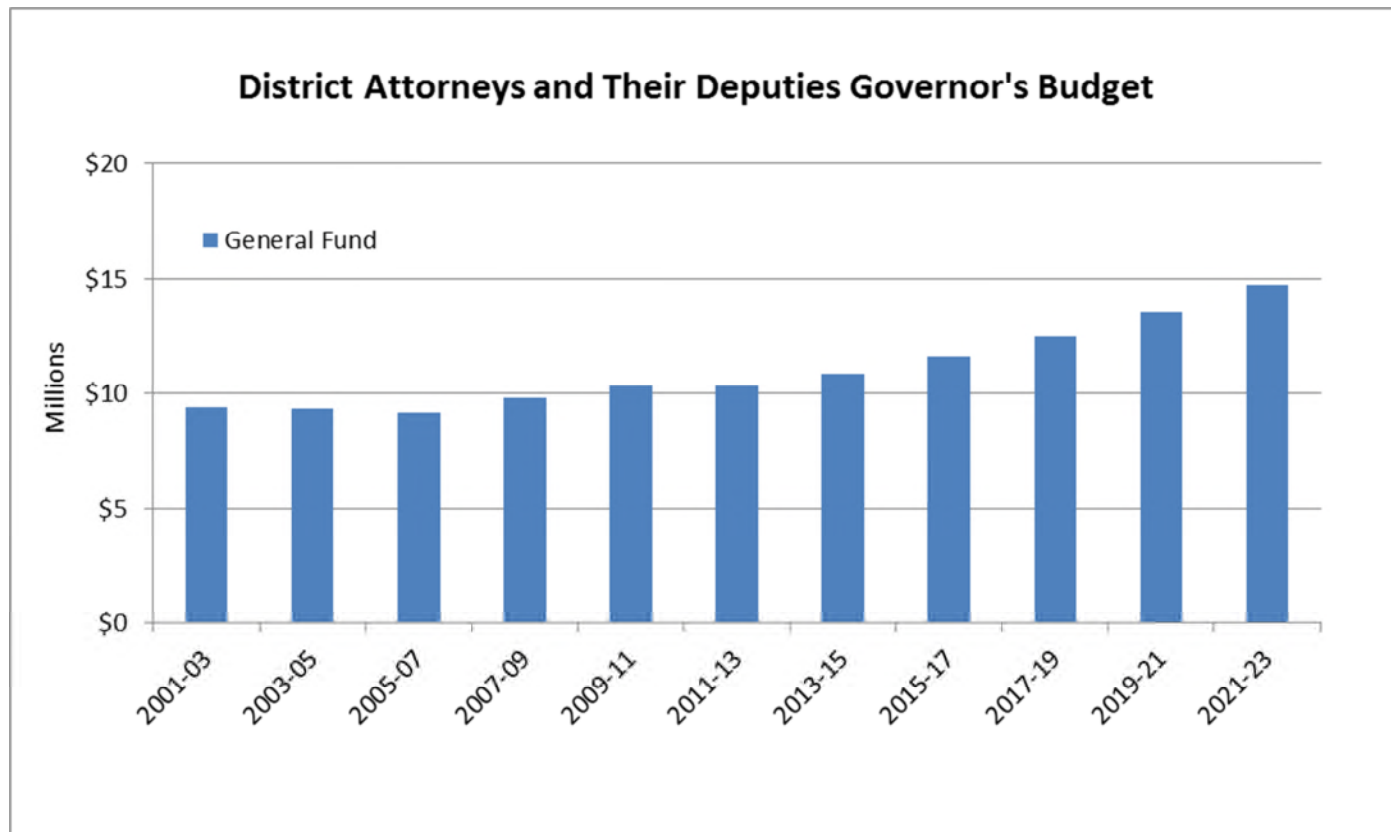
PRIMARY OUTCOME AREA: Safety

SECONDARY OUTCOME AREA: Healthy People

PROGRAM CONTACTS:

Timothy Colahan, ODAA Executive Director Ph.: 503-934-1100

Michelle Long, ODAA Coordinator Ph.: 503-378-6347



Governor's Budget

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 beyond the prosecution of criminal cases. 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 and hundreds of additional administrative and specialized support staff. Statewide there are over 350 Deputy District Attorneys.

PROGRAM FUNDING REQUEST

The District Attorneys current service level of \$12,502,083 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.

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 fitness hearings, assisting in juvenile courts, and advising and representing county officers.

Governor's Budget

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 improve the safety of their communities and 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 LONG TERM OUTCOMES

Governor Brown enumerated five long term outcomes:

- A Seamless System of Education
- A Thriving Statewide Economy
- Excellence in State Government
- Healthy, Safe Oregonians
- Responsible Environmental Stewardship

The performance of District Attorneys is linked directly to the long term outcome: *Healthy, Safe Oregonians*. While the District Attorney's performance is most obviously connected to Safety by criminal justice, it also supports the Healthy Oregonians 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.

Governor's Budget

Strategy I

District Attorneys believe that maintaining non-violent offenders in the community effectively ensures healthy and safe citizens and promotes excellence in state government. The District Attorneys actively participated in negotiating and lobbying for justice reinvestment funds (HB 3194, 2013) to support community programs focused on reducing recidivism and eliminating or shortening prison and jail stays for eligible offenders. The District Attorneys are working closely with the Criminal Justice Commission and other community partners to assess the impact of this funding on the safety of Oregon's communities.

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 state and county resources and keep the community safe from criminals. Since the 1980s, few if any sectors of state government, either in Oregon or nationally, have enjoyed the extraordinary success of Oregon's public safety system. The district attorneys, working closely with other law enforcement professionals, are a critical component of the system's unprecedented level of accomplishment. Below are some of the statistics that demonstrate Oregon's success.

*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 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.

Governor's Budget

*Prison growth in Oregon is currently driven almost entirely by state population growth, and not by sentencing policy, as earlier contended.

*Public safety professionals are accomplishing these successes with modest state investment. Only 2% of Oregon's budget is spent on prisons while over 23% is spent on education and 35% on human services.

*Current projections for the rate of Oregon's prison growth are well below the predicted rate of its population growth.

*Oregon is not expected to need another prison for nearly a decade.

Strategy II

District Attorneys promote a thriving statewide economy 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. 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.

Absent the use of specialty and alternative courts, many of the current participants are likely to be subject to felony convictions and, in some instances, sanctions that may include incarceration. In addition to the benefits cited above, participants in these alternative models can avoid or eliminate criminal histories that may have long term impacts on their ability to secure employment and services.

Strategy III

There are many ways District Attorneys ensure the safety of people in our communities. Through their advocacy for effective public safety policies and their sound charging practices, District Attorneys helped the State to achieve an over 50% decrease in the rate of violent crimes. Since 1995, only one other state enjoyed 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 attributable to mandatory minimum sentencing laws such as Measure 11, which was approved by Oregonians twice by significantly wide margins. These laws provide greater uniformity of sanctions statewide. There are only 16 violent crimes included in M11 crimes.

Governor's Budget

District attorneys are active advocates for the adoption of effective changes in public safety statutes. Over the past 15 years, they actively supported laws to regulate pseudoephedrine, which led to steep reductions in methamphetamine labs and addiction; laws to address the epidemic of repeat property crimes to get these offenders to prison for sentence sufficient to allow them to receive services for the addictions that frequently are a factor leading to their criminal behavior; and laws authorizing reductions in sentences for some non-violent offenders with a focus on reinvesting the savings in programs that reduce recidivism and improve the safety of our communities.

Tracking the outcomes of these initiatives and other public safety benchmarks is time consuming work. Developing and coordinating shared public safety data is a priority for District Attorneys despite not having uniform technology systems.

Strategy IV

Prosecutors strive for excellence in state government 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.

PROGRAM PERFORMANCE

The performance of Oregon's District Attorneys, like all elected officials, is measured on the ballot. Every four years each District Attorney is evaluated by county voters and, overwhelmingly, the state's 36 district attorneys are re-elected if they choose to continue in the position. And often they do. The average length of service for DAs in Oregon is currently over 10 years, and collectively they have hundreds of years of experience in prosecuting criminal cases. Unlike other states, Oregon's District Attorneys are almost universally lifelong prosecutors rather than politicians with an eye towards higher office. They understand the challenges of achieving justice, making difficult decisions as to charging a case based on the evidence, enforcing the laws of the State evenhandedly and without prejudice, careful managing complex budgets to most effectively meet the needs of their constituents, and ensuring the rights of victims are doggedly enforced. Based on these factors and many more, the District Attorneys' performance is measured by voters.

Governor's Budget

Nevertheless, the District Attorneys and their Deputies identified the following performance measures, recognizing that the costs of achieving these measures are not funded through the District Attorneys and their Deputies budget. Rather, they are funded through county general fund or other state and/or federal resources.

-Early Resolution & Specialty Courts

Virtually every county has some sort of early resolution or specialty court. Over the last decade over two dozen new courts have been established, including but not limited to Veteran's courts, HOPE courts, Juvenile courts and Domestic Violence courts. These courts substantially reduce the number of offenders receiving jail or prison sentences and offer a wide range of court sanctioned treatment programs to help reduce the number of future victimizations and decrease crime in our communities.

-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 0.5% 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
2012	76.2%	59.6%
2013	77.1%	60.3%
2014	78.2%	60.6%
2015	77.7%	61.3%

FY 2012 & 2013 is 11-13 biennium.. FY 2014 & 2015 is 13-15 biennium.

Governor's Budget

Cases Paying Towards Arrears relative to Arrears Due

Fiscal Year	DAs	Program
2012	76.3%	57.5%
2013	77.0%	57.2%
2012	77.5%	57.6%
2013	78.0%	58.8%

FY 2012 & 2013 is 11-13 biennium. FY 2014 & 2015 is 13-15 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 Measure 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

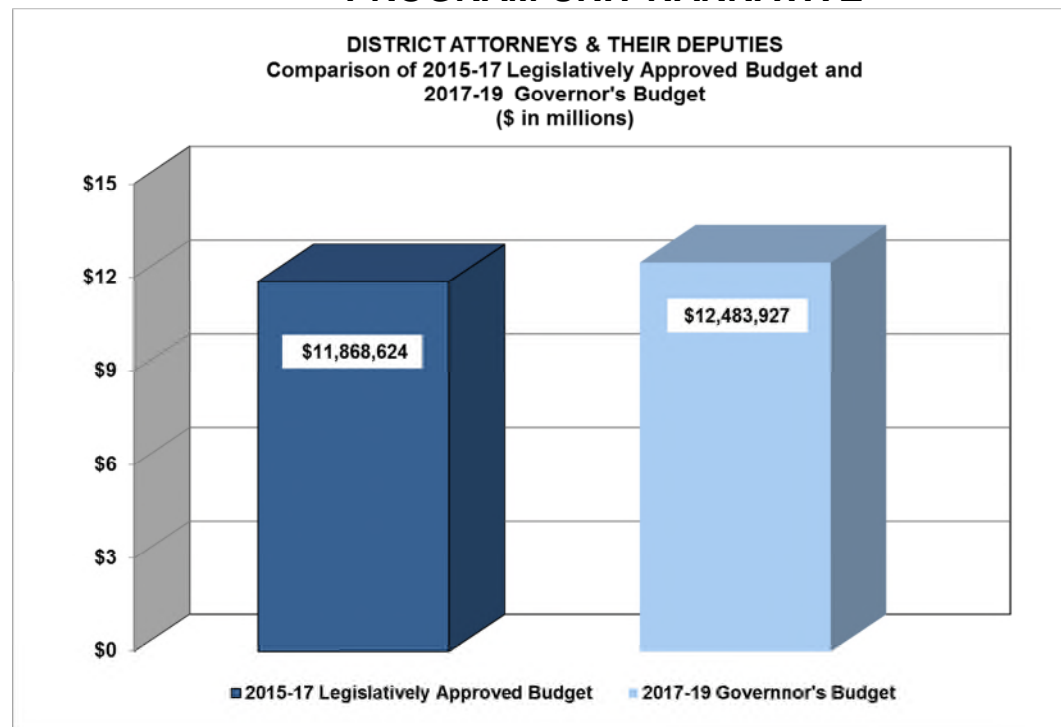
Governor's Budget

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. Since 2011, the District Attorneys and their Deputies have received no funding beyond the payment of District Attorney salaries, benefits and other state mandated fees.

SIGNIFICANT PROPOSED PROGRAM CHANGES FROM 2015-2017

None. Policy packages that were 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 were not approved.

PROGRAM UNIT NARRATIVE



Governor's Budget

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 with a part time executive director to manage the association work. Additionally, the Attorney General's office provides funding for a full-time coordinator position. Together these two positions work to deliver the wide range of required services and to provide consistency for the 36 elected District Attorneys, its approximately 500 members, and public safety partners.

Unmet Service Priorities

- No centralized staffing

Oregon's District Attorneys and their Deputies do not have dedicated administrative support for the agency. As a result, coordination of services across the state is diminished, compromising consistency of casework, reducing the availability of training, and making it difficult to provide a unified statewide response on key policy issues. Moreover, typical agency function, such as budget production, record-keeping and response to statewide requirements such as performance measures are undertaken by non-district attorney employees.

-Dependency cases are either unfunded or underfunded

Oregon district attorneys represent the state in complex dependency cases during the pre-jurisdiction and jurisdictional stages. 33 of 36 counties provide such services. Currently, the work is funded primarily using county general fund. District Attorney budgets are augmented through a grant from the Department of Human Services, however the funds provide less than 20% of the overall cost of the work. As a result, district attorneys typically rely on cross-trained attorneys to handle these crucial cases. While the quality of the work is typically excellent, additional resources would better ensure consistency and quality of work and result in better outcomes for children and families.

Governor's Budget

Summary of 2017-19 Biennium Budget

District Attorneys and their Deputies
 District Attorneys and their Deputies
 2017-19 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
2015-17 Leg Adopted Budget	36	36.00	11,610,450	11,610,450	-	-	-	-	-
2015-17 Emergency Boards	-	-	258,174	258,174	-	-	-	-	-
2015-17 Leg Approved Budget	36	36.00	11,868,624	11,868,624	-	-	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	548,885	548,885	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	36	36.00	12,417,509	12,417,509	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	16,569	16,569	-	-	-	-	-
Subtotal	-	-	16,569	16,569	-	-	-	-	-
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)	-	-	1,226	1,226	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	66,779	66,779	-	-	-	-	-
Subtotal	-	-	68,005	68,005	-	-	-	-	-

01/23/17
 10:53 AM

Governor's Budget

Summary of 2017-19 Biennium Budget

District Attorneys and their Deputies
 District Attorneys and their Deputies
 2017-19 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
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	36	36.00	12,502,083	12,502,083	-	-	-	-	-

Governor's Budget

Summary of 2017-19 Biennium Budget

District Attorneys and their Deputies
 District Attorneys and their Deputies
 2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	36	36.00	12,502,083	12,502,083	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	36	36.00	12,502,083	12,502,083	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(18,156)	(18,156)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - Executive Director for ODAA	-	-	-	-	-	-	-	-	-
101 - Grand Jury Recordation	-	-	-	-	-	-	-	-	-
102 - Prosecutorial Assistance for Dependency	-	-	-	-	-	-	-	-	-
103 - Compensation Adjustment Plan	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(18,156)	(18,156)	-	-	-	-	-
Total 2017-19 Governor's Budget	36	36.00	12,483,927	12,483,927	-	-	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	5.18%	5.18%	-	-	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.15%	-0.15%	-	-	-	-	-

Governor's Budget

Summary of 2017-19 Biennium Budget

District Attorneys and their Deputies
 General Program
 2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	36	36.00	11,610,450	11,610,450	-	-	-	-	-
2015-17 Emergency Boards	-	-	258,174	258,174	-	-	-	-	-
2015-17 Leg Approved Budget	36	36.00	11,868,624	11,868,624	-	-	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	548,885	548,885	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	36	36.00	12,417,509	12,417,509	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	16,569	16,569	-	-	-	-	-
Subtotal	-	-	16,569	16,569	-	-	-	-	-
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)	-	-	1,226	1,226	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	66,779	66,779	-	-	-	-	-
Subtotal	-	-	68,005	68,005	-	-	-	-	-

01/23/17
 10:53 AM

Page 4 of 6

BDV104 - Biennial Budget Summary
 BDV104

Governor's Budget

Summary of 2017-19 Biennium Budget

District Attorneys and their Deputies
 General Program
 2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	36	36.00	12,502,083	12,502,083	-	-	-	-	-

Governor's Budget

Summary of 2017-19 Biennium Budget

District Attorneys and their Deputies
 General Program
 2017-19 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2017-19 Current Service Level	36	36.00	12,502,083	12,502,083	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	36	36.00	12,502,083	12,502,083	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(18,156)	(18,156)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - Executive Director for ODAA	-	-	-	-	-	-	-	-	-
101 - Grand Jury Recordation	-	-	-	-	-	-	-	-	-
102 - Prosecutorial Assistance for Dependency	-	-	-	-	-	-	-	-	-
103 - Compensation Adjustment Plan	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(18,156)	(18,156)	-	-	-	-	-
Total 2017-19 Governor's Budget	36	36.00	12,483,927	12,483,927	-	-	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	5.18%	5.18%	-	-	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.15%	-0.15%	-	-	-	-	-

01/23/17
 10:53 AM

Page 6 of 6

BDV104 - Biennial Budget Summary
 BDV104

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% \$625,104 GF</p> <p>5.0% \$625,104 GF</p>	

Governor's Budget

District Attorneys and Their Deputies

010 – Non-PICS Personal Svc / Vacancy Factor

Purpose: This package includes the following adjustments: adjustment for mass transit taxes and PERS bond assessment (PBA).

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

2017-19/2019-21 Staffing Impact: None

Revenue Source: \$16,569 General Funds

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 3.7% 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 6.9% was applied to non-uniform rent and the Attorney General budget was inflated by 13.14%.

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

2017-19/2019-21 Staffing Impact: None

Revenue Source: \$66,874 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 3.7% increase, Professional Services above 4.1%, and rent due to DAS lease fee increases above 6.9% in the 2017-19 biennium.

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

2017-19/2019-21 Staffing Impact: None

Revenue Source: \$1,131 General Funds

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	16,569	-	-	-	-	-	16,569
Total Revenues	\$16,569	-	-	-	-	-	\$16,569
Personal Services							
Pension Obligation Bond	16,017	-	-	-	-	-	16,017
Mass Transit Tax	552	-	-	-	-	-	552
Total Personal Services	\$16,569	-	-	-	-	-	\$16,569
Total Expenditures							
Total Expenditures	16,569	-	-	-	-	-	16,569
Total Expenditures	\$16,569	-	-	-	-	-	\$16,569
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	66,874	-	-	-	-	-	66,874
Total Revenues	\$66,874	-	-	-	-	-	\$66,874
Services & Supplies							
State Gov. Service Charges	66,779	-	-	-	-	-	66,779
Other Services and Supplies	95	-	-	-	-	-	95
Total Services & Supplies	\$66,874	-	-	-	-	-	\$66,874
Total Expenditures							
Total Expenditures	66,874	-	-	-	-	-	66,874
Total Expenditures	\$66,874	-	-	-	-	-	\$66,874
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	1,131	-	-	-	-	-	1,131
Total Revenues	\$1,131	-	-	-	-	-	\$1,131
Services & Supplies							
Other Services and Supplies	1,131	-	-	-	-	-	1,131
Total Services & Supplies	\$1,131	-	-	-	-	-	\$1,131
Total Expenditures							
Total Expenditures	1,131	-	-	-	-	-	1,131
Total Expenditures	\$1,131	-	-	-	-	-	\$1,131
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Governor's Budget

District Attorneys and Their Deputies

091 – Statewide Adjustment DAS Chgs

Purpose: This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

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

2017-19/2019-21 Staffing Impact: None

Revenue source: (\$18,156) General Fund

Governor's Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

District Attorneys and their Deputies
 Pkg: 091 - Statewide Adjustment DAS Chgs

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	(18,156)	-	-	-	-	-	(18,156)
Total Revenues	(\$18,156)	-	-	-	-	-	(\$18,156)
Services & Supplies							
State Gov. Service Charges	(17,331)	-	-	-	-	-	(17,331)
Other Services and Supplies	(825)	-	-	-	-	-	(825)
Total Services & Supplies	(\$18,156)	-	-	-	-	-	(\$18,156)
Total Expenditures							
Total Expenditures	(18,156)	-	-	-	-	-	(18,156)
Total Expenditures	(\$18,156)	-	-	-	-	-	(\$18,156)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Agencywide Program Unit Summary
2017-19 Biennium

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
010-00-00-00000	General Program						
	General Fund	10,916,597	11,610,450	11,868,624	24,931,441	12,483,927	-
TOTAL AGENCY							
	General Fund	10,916,597	11,610,450	11,868,624	24,931,441	12,483,927	-

Governor's Budget

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

District Attorneys and their Deputies
2017-19 Biennium

Agency Number: 19600

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
---------------	-----------------	-------------------------------	--------------------------------	----------------------------------	------------------------------	-------------------------------

No Records Available

- - - - -

Governor's Budget

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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Balanced	Legislatively Adopted
No Records Available			-	-	-	-	-	-
			-	-	-	-	-	-

Page intentionally left blank

District Attorneys and Their Deputies

Special Reports

Information Technology-related Projects/Initiatives in 2017-19

Not Applicable

District Attorneys and Their Deputies

Annual Performance Progress Report

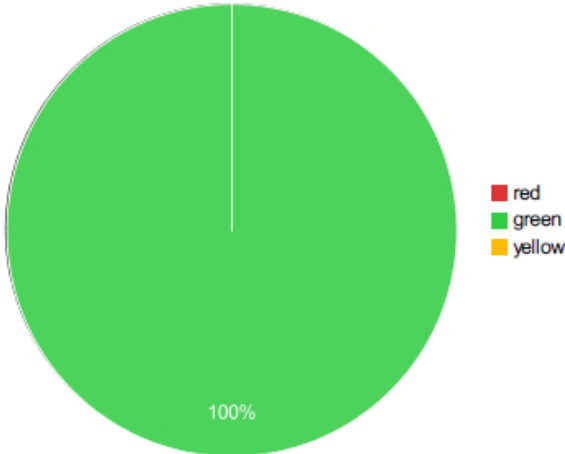
Reporting Year 2016

Published: 11/16/2016 1:01:16 PM

Governor's Budget

KPM #	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	Early and Special Resolution Programs - Percentage of District Attorney offices resolving cases through early and special resolution, number of cases resolved.

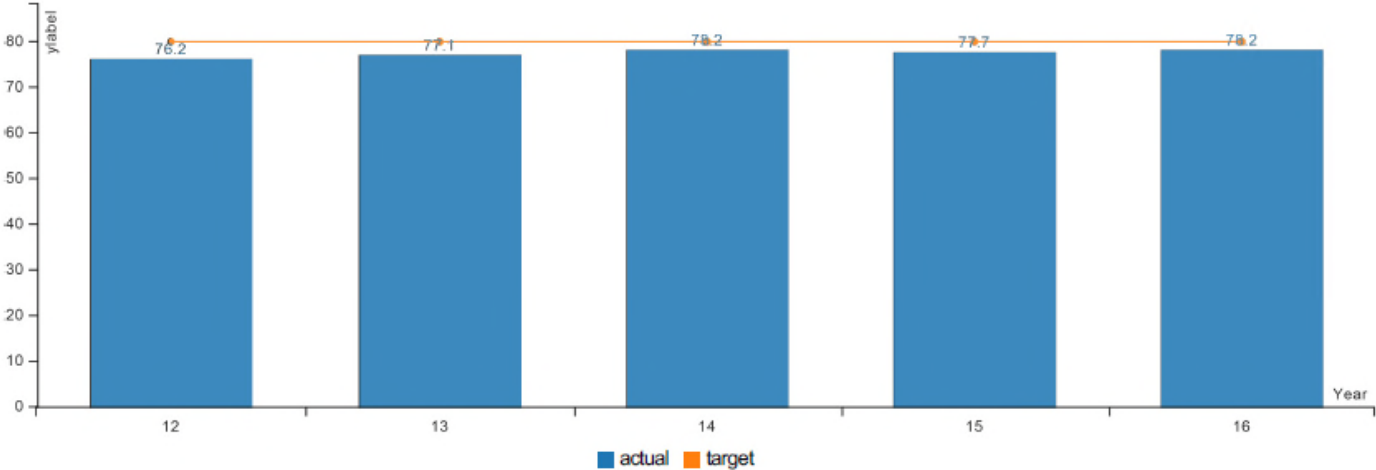
Performance Summary



	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	100%	0%	0%

Governor's Budget

KPM #1	Child Support Collections - Percentage of current child support collected relative to total child support owed.
	Data Collection Period: Oct 01 - Sep 30



Report Year	2012	2013	2014	2015	2016
Percentage of current child support collected relative to total child support owed					
Actual	76.20%	77.10%	78.20%	77.70%	78.20%
Target	80%	80%	80%	80%	80%

How Are We Doing

The results for the federal fiscal year ending September 30, 2016 are now available. For federal fiscal years 2014 through 2016, the percentage of current child support collected relative to the total current child support owed averaged 78.0%. The results achieved by the 26 District Attorneys' offices in the most recent three years of data have exceeded the levels in federal fiscal years 2012 and 2013.

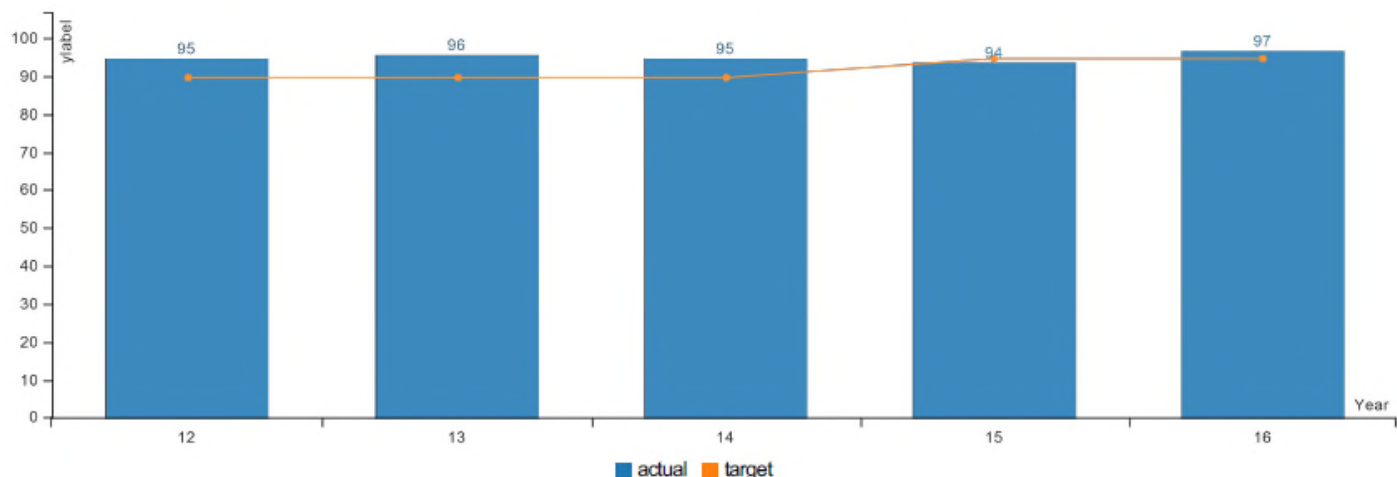
Factors Affecting Results

Child support enforcement efforts are often tied to economic forces. For instance, during times 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

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.

Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
%of cases where victim was provided notice of victims' rights w/in 5 business days of defendant's arraignment					
Actual	95%	96%	95%	94%	97%
Target	90%	90%	90%	95%	95%

How Are We Doing

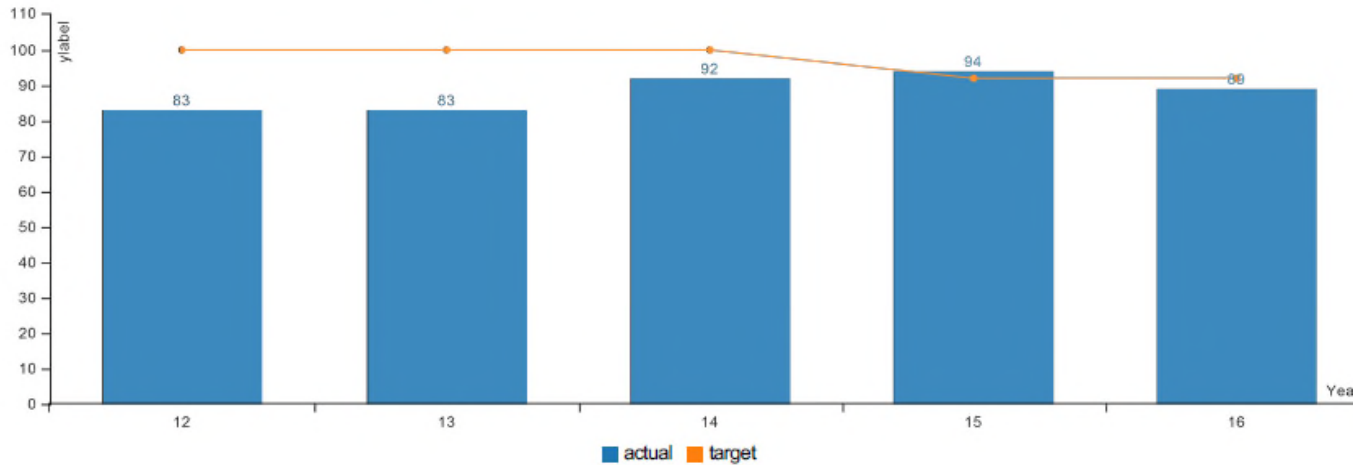
Our performance for the state fiscal year ending June 30, 2016 was 97%. Since the addition of the victims' rights enforcement provisions in the Oregon Constitution in 2008, the District Attorneys have been changing their practices to ensure a better response rate for this measure. Of all the groups providing 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 Attorney 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.

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

KPM #3	Early and Special Resolution Programs - Percentage of District Attorney offices resolving cases through early and special resolution, number of cases resolved.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2012	2013	2014	2015	2016
Percentage of District Attorney Offices resolving cases through early resolution and specialty courts					
Actual	83%	83%	92%	94%	89%
Target	100%	100%	100%	92%	92%

How Are We 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, 2016 the number of counties reporting they have an Early Disposition Program and/or Specialty Courts is 32 counties. This translates to almost 89% of the counties. In the prior year, 29 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.

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.

AUDIT RESPONSE REPORT

2017-19

No audits to report.

2015-17

No audits to report.

Governor's Budget

AFFIRMATIVE ACTION REPORT

AGY	06/30/16 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	30	83.33%	6	16.66%	0.00%	0		2	5.55%	0.00%	0	
19600	O00 UNASSIGNED	36	30	83.33%	5	13.88%	0.00%	0		2	5.55%	0.00%	0	
19600	TOTALS	36	30	83.33%	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	0	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	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	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
- BDV003A – Budget Support – Detail Revenues and Expenditures (Agency wide/SCR levels)
- 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
- PPDBPLWSBUD – Detail Listing by Summary XREF Agency
- PPDBFISCAL – Package Fiscal Impact Report

Governor's Budget

District Attorneys and their Deputies

**Summary Cross Reference Listing and Packages
2017-19 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	080	0	May 2016 E-Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	General Program	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	General Program	100	0	Executive Director for ODAA	Policy Packages
010-00-00-00000	General Program	101	0	Grand Jury Recordation	Policy Packages
010-00-00-00000	General Program	102	0	Prosecutorial Assistance for Dependency	Policy Packages
010-00-00-00000	General Program	103	0	Compensation Adjustment Plan	Policy Packages

Governor's Budget

District Attorneys and their Deputies

Policy Package List by Priority
2017-19 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	080	May 2016 E-Board	010-00-00-00000	General Program
	090	Analyst Adjustments	010-00-00-00000	General Program
	091	Statewide Adjustment DAS Chgs	010-00-00-00000	General Program
	092	Statewide AG Adjustment	010-00-00-00000	General Program
	100	Executive Director for ODAA	010-00-00-00000	General Program
	101	Grand Jury Recordation	010-00-00-00000	General Program
	102	Prosecutorial Assistance for Dependency	010-00-00-00000	General Program
	103	Compensation Adjustment Plan	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

2017-19 Biennium

District Attorneys and their Deputies

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	10,925,293	11,610,450	11,868,624	24,931,441	12,483,927	-
AVAILABLE REVENUES						
8000 General Fund	10,925,293	11,610,450	11,868,624	24,931,441	12,483,927	-
TOTAL AVAILABLE REVENUES	\$10,925,293	\$11,610,450	\$11,868,624	\$24,931,441	\$12,483,927	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	7,222,537	7,500,336	7,713,662	8,157,648	7,880,112	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	100	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,106,845	1,184,300	1,217,984	1,552,452	1,504,318	-
3221 Pension Obligation Bond						
8000 General Fund	471,597	464,193	441,326	457,343	457,343	-
3230 Social Security Taxes						
8000 General Fund	546,123	573,776	590,095	624,051	602,820	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,555	2,484	2,484	2,604	2,484	-

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

2017-19 Biennium

District Attorneys and their Deputies

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3260 Mass Transit Tax						
8000 General Fund	11,609	12,044	12,044	14,261	12,596	-
3270 Flexible Benefits						
8000 General Fund	1,134,985	1,099,008	1,116,720	1,258,434	1,200,096	-
3280 Other OPE						
8000 General Fund	-	-	-	2,227,683	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,273,714	3,335,805	3,380,653	6,136,928	3,779,657	-
TOTAL OTHER PAYROLL EXPENSES	\$3,273,714	\$3,335,805	\$3,380,653	\$6,136,928	\$3,779,657	-
PERSONAL SERVICES						
8000 General Fund	10,496,251	10,836,141	11,094,315	14,294,576	11,659,769	-
TOTAL PERSONAL SERVICES	\$10,496,251	\$10,836,141	\$11,094,315	\$14,294,576	\$11,659,769	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	3,086	-	-
4150 Employee Training						
8000 General Fund	-	-	-	917	-	-
4175 Office Expenses						
8000 General Fund	-	-	-	6,305	-	-
4200 Telecommunications						
8000 General Fund	-	-	-	1,218	-	-
4225 State Gov. Service Charges						
8000 General Fund	420,346	767,135	767,135	838,518	821,187	-

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

2017-19 Biennium

District Attorneys and their Deputies

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4250 Data Processing						
8000 General Fund	-	-	-	8,414	-	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	9	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	137	-	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	1,563	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	20,265	-	-
4450 Fuels and Utilities						
8000 General Fund	-	-	-	22	-	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	79	-	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	910	-	-
4650 Other Services and Supplies						
8000 General Fund	-	7,174	7,174	63,391	2,971	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	8,800	-	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	5,000	-	-

SERVICES & SUPPLIES

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

2017-19 Biennium

District Attorneys and their Deputies

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	420,346	774,309	774,309	958,634	824,158	-
TOTAL SERVICES & SUPPLIES	\$420,346	\$774,309	\$774,309	\$958,634	\$824,158	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	9,678,231	-	-
EXPENDITURES						
8000 General Fund	10,916,597	11,610,450	11,868,624	24,931,441	12,483,927	-
TOTAL EXPENDITURES	\$10,916,597	\$11,610,450	\$11,868,624	\$24,931,441	\$12,483,927	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(8,696)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	36	36	36	38	36	-
TOTAL AUTHORIZED POSITIONS	36	36	36	38	36	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	36.00	36.00	36.00	37.76	36.00	-
TOTAL AUTHORIZED FTE	36.00	36.00	36.00	37.76	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

2017-19 Biennium

General Program

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	10,925,293	11,610,450	11,868,624	24,931,441	12,483,927	-
AVAILABLE REVENUES						
8000 General Fund	10,925,293	11,610,450	11,868,624	24,931,441	12,483,927	-
TOTAL AVAILABLE REVENUES	\$10,925,293	\$11,610,450	\$11,868,624	\$24,931,441	\$12,483,927	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	7,222,537	7,500,336	7,713,662	8,157,648	7,880,112	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	100	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,106,845	1,184,300	1,217,984	1,552,452	1,504,318	-
3221 Pension Obligation Bond						
8000 General Fund	471,597	464,193	441,326	457,343	457,343	-
3230 Social Security Taxes						
8000 General Fund	546,123	573,776	590,095	624,051	602,820	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,555	2,484	2,484	2,604	2,484	-

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

2017-19 Biennium

General Program

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3260 Mass Transit Tax						
8000 General Fund	11,609	12,044	12,044	14,261	12,596	-
3270 Flexible Benefits						
8000 General Fund	1,134,985	1,099,008	1,116,720	1,258,434	1,200,096	-
3280 Other OPE						
8000 General Fund	-	-	-	2,227,683	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,273,714	3,335,805	3,380,653	6,136,928	3,779,657	-
TOTAL OTHER PAYROLL EXPENSES	\$3,273,714	\$3,335,805	\$3,380,653	\$6,136,928	\$3,779,657	-
PERSONAL SERVICES						
8000 General Fund	10,496,251	10,836,141	11,094,315	14,294,576	11,659,769	-
TOTAL PERSONAL SERVICES	\$10,496,251	\$10,836,141	\$11,094,315	\$14,294,576	\$11,659,769	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	3,086	-	-
4150 Employee Training						
8000 General Fund	-	-	-	917	-	-
4175 Office Expenses						
8000 General Fund	-	-	-	6,305	-	-
4200 Telecommunications						
8000 General Fund	-	-	-	1,218	-	-
4225 State Gov. Service Charges						
8000 General Fund	420,346	767,135	767,135	838,518	821,187	-

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

2017-19 Biennium

General Program

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4250 Data Processing						
8000 General Fund	-	-	-	8,414	-	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	9	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	137	-	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	1,563	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	20,265	-	-
4450 Fuels and Utilities						
8000 General Fund	-	-	-	22	-	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	79	-	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	910	-	-
4650 Other Services and Supplies						
8000 General Fund	-	7,174	7,174	63,391	2,971	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	8,800	-	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	5,000	-	-
SERVICES & SUPPLIES						

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
General Program**

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

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	420,346	774,309	774,309	958,634	824,158	-
TOTAL SERVICES & SUPPLIES	\$420,346	\$774,309	\$774,309	\$958,634	\$824,158	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	9,678,231	-	-
EXPENDITURES						
8000 General Fund	10,916,597	11,610,450	11,868,624	24,931,441	12,483,927	-
TOTAL EXPENDITURES	\$10,916,597	\$11,610,450	\$11,868,624	\$24,931,441	\$12,483,927	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(8,696)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	36	36	36	38	36	-
TOTAL AUTHORIZED POSITIONS	36	36	36	38	36	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	36.00	36.00	36.00	37.76	36.00	-
TOTAL AUTHORIZED FTE	36.00	36.00	36.00	37.76	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

2017-19 Biennium

General Program

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	12,417,509	12,417,509	0	-
AVAILABLE REVENUES				
8000 General Fund	12,417,509	12,417,509	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	7,880,112	7,880,112	0	-
OTHER PAYROLL EXPENSES				
3220 Public Employees' Retire Cont				
8000 General Fund	1,504,318	1,504,318	0	-
3221 Pension Obligation Bond				
8000 General Fund	441,326	441,326	0	-
3230 Social Security Taxes				
8000 General Fund	602,820	602,820	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,484	2,484	0	-
3260 Mass Transit Tax				
8000 General Fund	12,044	12,044	0	-
3270 Flexible Benefits				
8000 General Fund	1,200,096	1,200,096	0	-

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Version / Column Comparison Report - Detail

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

2017-19 Biennium

General Program

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	3,763,088	3,763,088	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	11,643,200	11,643,200	0	-
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	771,739	771,739	0	-
4650 Other Services and Supplies				
8000 General Fund	2,570	2,570	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	774,309	774,309	0	-
TOTAL EXPENDITURES				
8000 General Fund	12,417,509	12,417,509	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

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

2017-19 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

General Program

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	16,569	16,569	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	16,569	16,569	0	0.00%
TOTAL AVAILABLE REVENUES	\$16,569	\$16,569	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	16,017	16,017	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	552	552	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	16,569	16,569	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$16,569	\$16,569	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	16,569	16,569	0	0.00%

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$16,569	\$16,569	\$0	0.00%
EXPENDITURES				
8000 General Fund	16,569	16,569	0	0.00%
TOTAL EXPENDITURES	\$16,569	\$16,569	\$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
2017-19 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	66,874	66,874	0	0.00%
-------------------	--------	--------	---	-------

AVAILABLE REVENUES

8000 General Fund	66,874	66,874	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$66,874	\$66,874	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	66,779	66,779	0	0.00%
-------------------	--------	--------	---	-------

4650 Other Services and Supplies

8000 General Fund	95	95	0	0.00%
-------------------	----	----	---	-------

SERVICES & SUPPLIES

8000 General Fund	66,874	66,874	0	0.00%
-------------------	--------	--------	---	-------

TOTAL SERVICES & SUPPLIES	\$66,874	\$66,874	\$0	0.00%
--------------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

8000 General Fund	66,874	66,874	0	0.00%
-------------------	--------	--------	---	-------

TOTAL EXPENDITURES	\$66,874	\$66,874	\$0	0.00%
---------------------------	-----------------	-----------------	------------	--------------

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2017-19 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
 2017-19 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	1,131	1,131	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	1,131	1,131	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,131	\$1,131	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	1,131	1,131	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,131	1,131	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,131	\$1,131	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,131	1,131	0	0.00%
TOTAL EXPENDITURES	\$1,131	\$1,131	\$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
 2017-19 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
 2017-19 Biennium
 General Program

Cross Reference Number: 19600-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	-	(18,156)	(18,156)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(18,156)	(18,156)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$18,156)	(\$18,156)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(17,331)	(17,331)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(825)	(825)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(18,156)	(18,156)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$18,156)	(\$18,156)	100.00%
EXPENDITURES				
8000 General Fund	-	(18,156)	(18,156)	100.00%
TOTAL EXPENDITURES	-	(\$18,156)	(\$18,156)	100.00%

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

Cross Reference Number: 19600-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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
 2017-19 Biennium
 General Program

Cross Reference Number: 19600-010-00-00-00000
 Package: Executive Director for ODAA
 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	523,444	-	(523,444)	(100.00%)
-------------------	---------	---	-----------	-----------

AVAILABLE REVENUES

8000 General Fund	523,444	-	(523,444)	(100.00%)
-------------------	---------	---	-----------	-----------

TOTAL AVAILABLE REVENUES	\$523,444	-	(\$523,444)	(100.00%)
---------------------------------	------------------	----------	--------------------	------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	277,536	-	(277,536)	(100.00%)
-------------------	---------	---	-----------	-----------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	100	-	(100)	(100.00%)
-------------------	-----	---	-------	-----------

3220 Public Employees Retire Cont

8000 General Fund	48,134	-	(48,134)	(100.00%)
-------------------	--------	---	----------	-----------

3230 Social Security Taxes

8000 General Fund	21,231	-	(21,231)	(100.00%)
-------------------	--------	---	----------	-----------

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
2017-19 Biennium
General Program

Cross Reference Number: 19600-010-00-00-00000
Package: Executive Director for ODAA
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		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	120	-	(120)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,665	-	(1,665)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	58,338	-	(58,338)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	129,588	-	(129,588)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$129,588	-	(\$129,588)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	407,124	-	(407,124)	(100.00%)
TOTAL PERSONAL SERVICES	\$407,124	-	(\$407,124)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,086	-	(3,086)	(100.00%)
4150 Employee Training				
8000 General Fund	917	-	(917)	(100.00%)
4175 Office Expenses				
8000 General Fund	6,305	-	(6,305)	(100.00%)

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

Cross Reference Number: 19600-010-00-00-00000
 Package: Executive Director for ODAA
 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		
4200 Telecommunications				
8000 General Fund	1,218	-	(1,218)	(100.00%)
4250 Data Processing				
8000 General Fund	8,414	-	(8,414)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	9	-	(9)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	137	-	(137)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,563	-	(1,563)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	20,265	-	(20,265)	(100.00%)
4450 Fuels and Utilities				
8000 General Fund	22	-	(22)	(100.00%)
4475 Facilities Maintenance				
8000 General Fund	79	-	(79)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	910	-	(910)	(100.00%)
4650 Other Services and Supplies				

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

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

Package: Executive Director for ODAA

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	59,595	-	(59,595)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,800	-	(8,800)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	5,000	-	(5,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	116,320	-	(116,320)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$116,320	-	(\$116,320)	(100.00%)
EXPENDITURES				
8000 General Fund	523,444	-	(523,444)	(100.00%)
TOTAL EXPENDITURES	\$523,444	-	(\$523,444)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.76	-	(1.76)	(100.00%)

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
2017-19 Biennium
General Program

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

Package: Grand Jury Recordation

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	4,956,250	-	(4,956,250)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	4,956,250	-	(4,956,250)	(100.00%)
TOTAL AVAILABLE REVENUES	\$4,956,250	-	(\$4,956,250)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	4,956,250	-	(4,956,250)	(100.00%)
EXPENDITURES				
8000 General Fund	4,956,250	-	(4,956,250)	(100.00%)
TOTAL EXPENDITURES	\$4,956,250	-	(\$4,956,250)	(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
 2017-19 Biennium
 General Program

Cross Reference Number: 19600-010-00-00-00000
 Package: Prosecutorial Assistance for Dependency
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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	4,721,981	-	(4,721,981)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	4,721,981	-	(4,721,981)	(100.00%)
TOTAL AVAILABLE REVENUES	\$4,721,981	-	(\$4,721,981)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	4,721,981	-	(4,721,981)	(100.00%)
EXPENDITURES				
8000 General Fund	4,721,981	-	(4,721,981)	(100.00%)
TOTAL EXPENDITURES	\$4,721,981	-	(\$4,721,981)	(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
 2017-19 Biennium
 General Program

Cross Reference Number: 19600-010-00-00-00000
 Package: Compensation Adjustment Plan
 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	2,227,683	-	(2,227,683)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	2,227,683	-	(2,227,683)	(100.00%)
TOTAL AVAILABLE REVENUES	\$2,227,683	-	(\$2,227,683)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3280 Other OPE				
8000 General Fund	2,227,683	-	(2,227,683)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	2,227,683	-	(2,227,683)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$2,227,683	-	(\$2,227,683)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	2,227,683	-	(2,227,683)	(100.00%)
TOTAL PERSONAL SERVICES	\$2,227,683	-	(\$2,227,683)	(100.00%)

EXPENDITURES

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

Cross Reference Number: 19600-010-00-00-00000
 Package: Compensation Adjustment Plan
 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		
8000 General Fund	2,227,683	-	(2,227,683)	(100.00%)
TOTAL EXPENDITURES	\$2,227,683	-	(\$2,227,683)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Governor's Budget

01/23/17 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

PAGE
 2017-19
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MOD	Y1960	AB DISTRICT ATTORNEY	26	26.00	624.00	8,693.00	5,424,432				5,424,432
000	MOD	Y1960	BB DISTRICT ATTORNEY	10	10.00	240.00	10,232.00	2,455,680				2,455,680
000				36	36.00	864.00	9,120.50	7,880,112				7,880,112

Governor's Budget

01/23/17 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:19600 DISTRICT ATTORNEYS/DEPUTIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 100 General Program

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I		.00	.00	9,369.00					
100	OAS C0870	AP	OPERATIONS & POLICY ANALYST 1		.00	.00	3,847.00					
100					.00	.00	6,608.00					
				36	36.00	864.00	8,988.26	7,880,112				7,880,112
				36	36.00	864.00	8,988.26	7,880,112				7,880,112

Governor's Budget

01/23/17 REPORT NO.: PPDPLBUDCL PAGE
 DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM 2017-19
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF PROD FILE
 AGENCY:19600 DISTRICT ATTORNEYS/DEPUTIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 100 General Program

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	8,988.26	7,880,112				7,880,112

Governor's Budget

01/23/17 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2017-19 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
100	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I		.00	.00	9,369.00					
000	MOD	Y1960	AB DISTRICT ATTORNEY	26	26.00	624.00	8,693.00	5,424,432				5,424,432
000	MOD	Y1960	BB DISTRICT ATTORNEY	10	10.00	240.00	10,232.00	2,455,680				2,455,680
100	OAS	C0870	AP OPERATIONS & POLICY ANALYST 1		.00	.00	3,847.00					
				36	36.00	864.00	8,988.26	7,880,112				7,880,112

Governor's Budget

01/23/17 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2017-19 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
				36	36.00	864.00	8,988.26	7,880,112				7,880,112

Governor's Budget

01/23/17 REPORT NO.: PPDPLWSBUD PAGE
 DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM 2017-19
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY PROD FILE
 AGENCY: 19600 DISTRICT ATTORNEYS/DEPUTIES PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-00-00 100 General Program

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
					RNG P	POS CNT							
1961001	001288910	010-01-00-00000	100 0 PF	MESNZ7016 AA	42X	02	.00	9,369.00	.00				
EST DATE: 2017/10/01 EXP DATE: 9999/01/01													
1961002	001288920	010-01-00-00000	100 0 PF	OAS C0870 AP	23	02	.00	3,847.00	.00				
EST DATE: 2017/10/01 EXP DATE: 9999/01/01													
100							.00	.00					
							.00	.00					
							.00	.00					

Governor's Budget

01/23/17 REPORT NO.: PPDPLWSBUD

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

PAGE

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 19600 DISTRICT ATTORNEYS/DEPUTIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-00-00 100 General Program

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET	MOS	GF	OF	FF	LF	T					
					T RNG P	POS CNT								R	K			
							.00											.00

Governor's Budget

PPDPFISCAL – No report available