

SB 5515 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Winters

Joint Committee On Ways and Means

Action Date: 05/26/17

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

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

Exc: 1 - Steiner Hayward

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Stark

Nays: 2 - Whisnant, Williamson

Exc: 2 - McLane, Smith G

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: John Borden, Legislative Fiscal Office

District Attorneys and Their Deputies

2017-19

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 11,877,411	\$ 12,502,083	\$ 12,502,083	\$ 624,672	5.3%
Total	\$ 11,877,411	\$ 12,502,083	\$ 12,502,083	\$ 624,672	5.3%

Position Summary

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

⁽¹⁾ Includes adjustments through December 2016

Summary of Revenue Changes

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

Summary of Public Safety Subcommittee Action

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

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

The Subcommittee approved a 2017-19 biennial budget of \$12,502,083 General Fund (36.00 FTE). This represents a 5.3 percent increase over the 2015-17 Legislatively Approved Budget through December 2016, and is equal to the current service level. This budget funds the District

Attorneys' salaries, benefits and other payroll expenses and the State Government Service Charges, which are primarily related to risk management assessments.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

District Attorneys and Their Deputies
Michelle Lisper -- 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 11,877,411		\$ -	\$ -	\$ -	\$ -	11,877,411	36	36.00
2017-19 Current Service Level (CSL)*	\$ 12,502,083	\$ -	\$ -	\$ -	\$ -	\$ -	12,502,083	36	36.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 12,502,083	\$ -	\$ -	\$ -	\$ -	\$ -	12,502,083	36	36.00
% Change from 2015-17 Leg Approved Budget	5.3%	0.0%	0.0%	0.0%	0.0%	0.0%	5.3%		
% Change from 2017-19 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

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Agency: District Attorneys and Their Deputies

Mission Statement:

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 Approved KPMS	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Child Support Collections - Percentage of current child support collected relative to total child support owed.		Approved	78.20%	80%	85%
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	97%	95%	100%
3. Early and Special Resolution Programs - Percentage of District Attorney offices resolving cases through early and special resolution, number of cases resolved.		Approved	89%	92%	95%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the existing Key Performance Measures and updated targets.

SubCommittee Action:

The Public Safety Subcommittee approved the Legislative Fiscal Office recommendations.