

**Legislative  
Fiscal Office**

Oregon State Capitol  
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**Joint Committee on  
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair  
Sen. Elizabeth Steiner Hayward, Senate Co-Chair  
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair  
Rep. David Gomberg, House Co-Vice Chair  
Rep. Greg Smith, House Co-Vice Chair

Ken Rocco, Legislative Fiscal Officer  
Paul Siebert, Deputy Legislative Fiscal Officer

**To:** Public Safety Subcommittee  
**From:** John Borden, Legislative Fiscal Office  
**Date:** May 9th, 2019  
**Subject:** HB 5014 - District Attorney and Their Deputies  
Work Session Recommendations

**District Attorneys and Their Deputies**

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
General Fund	11,995,440	12,978,561	12,945,651	12,945,651
<b>Total Funds</b>	11,995,440	12,978,561	12,945,651	12,945,651
Positions	36	36	36	36
FTE	36.00	36.00	36.00	36.00

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

- Provides a current service level budget for the 2019-21 biennium, which totals \$12.9 million General Fund and 36 positions (36.00 FTE). The recommended budget is a \$32,910, or 0.3%, less from the 2017-19 biennium legislatively approved budget due to the phase-out of one-time funding.

**Adjustments to Current Service Level**

See attached "Work Session Presentation Report."

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

**Accept** LFO Recommendation:

**MOTION: I move the LFO recommendation to HB 5014. (VOTE)**

**OR**

***Change* LFO Recommendation:**

**MOTION: I move the LFO recommendation to HB 5014, with modifications. (VOTE)**

### **Performance Measures**

See attached “Legislatively Proposed 2019-21 Key Performance Measures.”

***Accept* LFO Recommendation:**

**MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)**

**OR**

***Change* LFO Recommendation:**

**MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)**

### **Budget Note**

The District Attorneys and Their Deputies, in consultation with the Oregon District Attorney Association, the Association of Oregon Counties, and the Oregon Department of Justice, is to submit a report that details the biennial revenues and expenditures supporting each county’s District Attorney Office for the fiscal years that comprise the 2017-19 (actuals) and the 2019-21 (budgeted) biennia. The report is to be submitted to the Joint Committee on Ways and Means prior to the Legislative session in 2021.

For each district attorney office, the report is to identify sources of revenue for: state funding; county supplemental funding for district attorney salaries, if any; other state funding; county General Fund; federal grants; and any other material remaining source of revenue.

For each district attorney office, the report is to categorize expenditures by: criminal; civil or other; victims’ assistance; child support; juvenile dependency; and any other material expenditure categories.

***Accept* LFO Recommendation:**

**MOTION: I move the LFO recommendation on Budget Note. (VOTE)**

**OR**

***Change* LFO Recommendation (any changes must be approved by the co-chairs):**

**MOTION: I move the LFO recommendation on Budget Note, with modifications. (VOTE)**

**Recommended Changes**

LFO recommends a budget of \$12,945,651 General Fund and 36 positions (36.00 FTE), which is reflected in the -1 amendment.

**MOTION: I move adoption of the -1 amendment to HB 5014. (VOTE)**

**Final Subcommittee Action**

LFO recommends that HB 5014, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

**MOTION: I move HB 5014, as amended, to the Full Committee with a do pass recommendation. (VOTE)**

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

**District Attorneys and their Deputies**

**LFO Analyst Recommended**

**Agency Number: 19600**

**LFO102 - Work Session Presentation Report  
2019-21 Biennium**

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

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2017-19 Agy. Leg. Adopted</b>	<b>12,478,724</b>	-	-	-	-	-	<b>12,478,724</b>	<b>36</b>	<b>36.00</b>
2017-19 Ebds, SS & Admin Act	499,837	-	-	-	-	-	499,837	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>12,978,561</b>	-	-	-	-	-	<b>12,978,561</b>	<b>36</b>	<b>36.00</b>
<b>2017-19 Leg Approved Budget (Base)</b>	<b>12,592,454</b>	-	-	-	-	-	<b>12,592,454</b>	<b>36</b>	<b>36.00</b>
Summary of Base Adjustments	562,951	-	-	-	-	-	562,951	-	-
<b>2019-21 Base Budget</b>	<b>13,155,405</b>	-	-	-	-	-	<b>13,155,405</b>	<b>36</b>	<b>36.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	33,123	-	-	-	-	-	33,123	-	-
030: Inflation & Price List Adjustments	(242,877)	-	-	-	-	-	(242,877)	-	-
<b>2019-21 Current Service Level</b>	<b>12,945,651</b>	-	-	-	-	-	<b>12,945,651</b>	<b>36</b>	<b>36.00</b>
<b>Adjusted 2019-21 Current Service Level</b>	<b>12,945,651</b>	-	-	-	-	-	<b>12,945,651</b>	<b>36</b>	<b>36.00</b>
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2019-21 Legislative Actions</b>	<b>12,945,651</b>	-	-	-	-	-	<b>12,945,651</b>	<b>36</b>	<b>36.00</b>
Net change from 2017-19 Leg Approved Budget	(32,910)	-	-	-	-	-	(32,910)	-	-
Percent change from 2017-19 Leg Approved Budget	(0.3%)	0.0%	0.0%	0.0%	0.0%	0.0%	(0.3%)	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	12,478,724	-	-	-	-	-	12,478,724	36	36.00
2017-19 Ebds, SS & Admin Act	499,837	-	-	-	-	-	499,837	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	12,978,561	-	-	-	-	-	12,978,561	36	36.00
2017-19 Leg Approved Budget (Base)	12,592,454	-	-	-	-	-	12,592,454	36	36.00
Summary of Base Adjustments	562,951	-	-	-	-	-	562,951	-	-
2019-21 Base Budget	13,155,405	-	-	-	-	-	13,155,405	36	36.00
010: Non-PICS Pers Svc/Vacancy Factor	33,123	-	-	-	-	-	33,123	-	-
030: Inflation & Price List Adjustments	(242,877)	-	-	-	-	-	(242,877)	-	-
2019-21 Current Service Level	12,945,651	-	-	-	-	-	12,945,651	36	36.00
Adjusted 2019-21 Current Service Level	12,945,651	-	-	-	-	-	12,945,651	36	36.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	12,945,651	-	-	-	-	-	12,945,651	36	36.00
Net change from 2017-19 Leg Approved Budget	(32,910)	-	-	-	-	-	(32,910)	-	-
Percent change from 2017-19 Leg Approved Budget	(0.3%)	0.0%	0.0%	0.0%	0.0%	0.0%	(0.3%)	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# Legislatively Proposed 2019 - 2021 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 Proposed KPMS	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. Child Support Collections - Percentage of current child support collected relative to total child support owed.		Approved	78.28%	85%	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	98%	100%	100%
3. Early and Special Resolution Programs - Percentage of District Attorney offices resolving cases through early and special resolution, number of cases resolved.		Approved	93%	95%	95%

**LFO Recommendation:**

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

**SubCommittee Action:**

HB 5014-1  
(LC 9014)  
3/7/19 (DFY/ps)

Requested by JOINT COMMITTEE ON WAYS AND MEANS

**PROPOSED AMENDMENTS TO  
HOUSE BILL 5014**

- 1 In line 5 of the printed bill, delete "\$12,884,488" and insert "\$12,945,651".  
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