

HB 5014 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: John Borden, Legislative Fiscal Office

District Attorneys and Their Deputies

2019-21

PRELIMINARY

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 12,978,561	\$ 12,945,651	\$ 12,945,651	\$ (32,910)	(0.3%)
Total	\$ 12,978,561	\$ 12,945,651	\$ 12,945,651	\$ (32,910)	(0.3%)

Position Summary

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

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

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

The District Attorneys and Their Deputies is designated by the Oregon Constitution as the law officers of the state. As such, district attorneys are charged with the duty to ensure laws are faithfully executed and enforced to maintain the rule of law. The District Attorneys are elected locally (county-wide) and are state employees.

The District Attorneys and Their Deputies prosecute state criminal offenses committed by juveniles and adults. In addition to criminal prosecution, legal duties include enforcement of child support obligations in non-welfare cases, prosecuting civil forfeitures, presenting evidence at mental health hearings, rulings on public records requests, assisting juvenile courts, and advising and representing county officers. The 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 2019-21 biennial budget of \$12,945,651 General Fund and 36.00 FTE. This represents a 0.3 percent decrease from the 2017-19 Legislatively Approved Budget through December 2018, due to a phase-out of one-time expenditures. The approved budget is

equal to the current service level. This budget only includes funding for the District Attorneys' salaries, benefits, and other payroll expenses, as well as the State Government Service Charges, which are primarily related to risk management assessments.

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.

Summary of Performance Measure Action

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

District Attorneys and Their Deputies
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 12,978,561	\$ -	\$ -	\$ -	\$ -	\$ -	12,978,561	36	36.00
2019-21 Current Service Level (CSL)*	\$ 12,945,651	\$ -	\$ -	\$ -	\$ -	\$ -	12,945,651	36	36.00
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 12,945,651	\$ -	\$ -	\$ -	\$ -	\$ -	12,945,651	36	36.00
% Change from 2017-19 Leg Approved Budget	(0.3%)	0.0%	0.0%	0.0%	0.0%	0.0%	(0.3%)		
% Change from 2019-21 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 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 Approved 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:

The Subcommittee adopted the Legislative Fiscal Office recommendation.