

**DISTRICT ATTORNEYS
AND
THEIR DEPUTIES
2019-21 GOVERNOR'S BUDGET**

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Governor's Budget

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CERTIFICATION

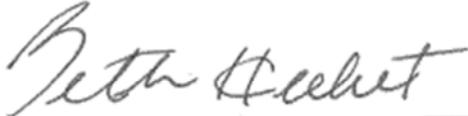
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

District Attorneys & Their Deputies

2250 McGilchrist Street SE
Salem, OR 97302

AGENCY NAME

AGENCY ADDRESS



President, Oregon District Attorneys Association

SIGNATURE

TITLE

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Governor's Budget

79th OREGON LEGISLATIVE ASSEMBLY--2017 Regular Session

Enrolled 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)

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, 2017, out of the General Fund, the amount of \$12,502,083 for the payment of expenses of district attorneys.

SECTION 2. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by Senate June 6, 2017

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

.....
Peter Courtney, President of Senate

Passed by House June 19, 2017

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M., 2017

Approved:

.....M., 2017

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M., 2017

.....
Dennis Richardson, Secretary of State

Enrolled Senate Bill 5515 (SB 5515-A)

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79th Oregon Legislative Assembly – 2017 Regular Session

SB 5515 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Barker

Joint Committee On Ways and Means

Action Date: 05/26/17

Action: Do Pass the A-Eng bill.

House Vote

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

Nays: 2 - Whisnant, Williamson

Exc: 2 - McLane, Smith G

Senate Vote

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

Exc: 1 - Steiner Hayward

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: John Borden, Legislative Fiscal Office

District Attorneys and Their Deputies

2017-19

Governor's Budget

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

SB 5515 A

Governor's Budget

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.

Governor's Budget

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

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Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/24/2017 12:36:42 PM

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.

SB 5515 A

Governor's Budget

79th OREGON LEGISLATIVE ASSEMBLY--2017 Regular Session

Enrolled House Bill 5006

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 state financial administration; 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, 2017, out of the General Fund, the amount of \$50,000,000 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, 2017, out of the General Fund, the amount of \$100,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2017.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (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, 2017, out of the General Fund, the amount of \$10,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2017, out of the General Fund, the following amounts for the following purposes:

- (1) Bradshaw Drop
Irrigation Canal project..... \$ 1,895,000
- (2) Medford Holly Theatre
restoration..... \$ 1,000,000
- (3) Harry and David
Baseball Park..... \$ 750,000
- (4) Vietnam Wall Replica
project in Medford..... \$ 250,000
- (5) Cities of Turner, Aumsville
and Salem flood mitigation..... \$ 40,000

Enrolled House Bill 5006 (HB 5006-A)

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SECTION 145. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2017, for the following agencies and programs are changed by the amounts specified:

(9) PUBLIC SAFETY.

Department of Justice for		
District Attorneys		
General Fund	Ch. 535 1	-23,359
Department of Justice:		
Civil Enforcement Division		
General Fund	HB 5015 1(2)	-175,560
Other funds	HB 5015 2(3)	-2,730,192
Federal funds	HB 5015 3(1)	-110,833
Criminal Justice Division		
General Fund	HB 5015 1(3)	-742,746
Other funds	HB 5015 2(4)	-400,113
Federal funds	HB 5015 3(2)	-7,605
Crime Victims' Services		
Division		
General Fund	HB 5015 1(4)	-62,074
Other funds	HB 5015 2(5)	-143,012
Federal funds	HB 5015 3(3)	-45,546
Defense of Criminal		
Convictions		
General Fund	HB 5015 1(5)	-2,311,204
Division of Child Support		
General Fund	HB 5015 1(6)	-769,725
Other funds	HB 5015 2(8)	-792,734
Federal funds	HB 5015 3(4)	-2,907,865
Debt Service and Related		
Costs		
General Fund	HB 5015 1(7)	-156,291
Office of Attorney General		
and Administration		

Governor's Budget

SECTION 146. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by House July 5, 2017

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

.....
Tina Kotek, Speaker of House

Passed by Senate July 6, 2017

.....
Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2017

Approved:

.....M,....., 2017

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2017

.....
Dennis Richardson, Secretary of State

Governor's Budget

79th Oregon Legislative Assembly – 2017 Regular Session

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Devlin

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass the A-Eng bill.

Senate Vote

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

Nays: 1 - Thomsen

House Vote

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

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Laurie Byerly and Gregory Jolivet, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board
2017-19

Various Agencies
2015-17

Governor's Budget

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Watershed Enhancement Board</u>			
Lottery Funds	-	\$ (205,451)	\$ (205,451)
Federal Funds	-	\$ (1,136)	\$ (1,136)
<u>PUBLIC SAFETY PROGRAM AREA</u>			
<u>Department of Corrections</u>			
General Fund	-	\$ (23,762,896)	\$ (23,762,896)
General Fund Debt Service	-	\$ 1,268,059	\$ 1,268,059
Other Funds	-	\$ 272,630	\$ 272,630
Federal Funds	-	\$ (10,323)	\$ (10,323)
<u>Oregon Criminal Justice Commission</u>			
General Fund	-	\$ (87,794)	\$ (87,794)
Other Funds	-	\$ (1,137)	\$ (1,137)
Federal Funds	-	\$ (3,503)	\$ (3,503)
<u>District Attorneys and their Deputies</u>			
General Fund	-	\$ (23,359)	\$ (23,359)
<u>Department of Justice</u>			
General Fund	-	\$ (3,386,309)	\$ (3,386,309)
General Fund Debt Service	-	\$ 3,235,629	\$ 3,235,629
Other Funds	-	\$ 15,825,892	\$ 15,825,892
Federal Funds	-	\$ 29,064,361	\$ 29,064,361
<u>Oregon Military Department</u>			
General Fund	-	\$ 932,333	\$ 932,333
General Fund Debt Service	-	\$ (802,765)	\$ (802,765)
Other Funds	-	\$ 4,796,923	\$ 4,796,923
Other Funds Debt Service	-	\$ 448,429	\$ 448,429
Federal Funds	-	\$ (1,156,392)	\$ (1,156,392)

HB 5006 A

Governor's Budget

79th OREGON LEGISLATIVE ASSEMBLY--2017 Regular Session

Enrolled Senate Bill 505

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 Senate Interim Committee on Judiciary)

CHAPTER

AN ACT

Relating to recording of grand jury proceedings; creating new provisions; amending ORS 132.090, 132.320, 132.430, 132.550 and 135.405; repealing ORS 132.080; and declaring an emergency.

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

SECTION 1. (1)(a) The district attorney of a county comprising a judicial district with a population between 150,000 and 300,000 or over 700,000 shall ensure that proceedings before the grand jury are recorded in the manner described in this section and section 2 of this 2017 Act.

(b) The Chief Justice of the Supreme Court shall designate the types of audio electronic recording devices suitable for recording grand jury proceedings and may establish policies and procedures by rule or order to carry out the provisions of this section and sections 2 and 3 of this 2017 Act.

(c) The district attorney shall use to record the grand jury proceedings audio electronic recording devices designated, provided and maintained by the Judicial Department.

(2)(a) The district attorney shall delegate the recording of grand jury proceedings to a grand juror and shall provide instruction to the grand juror concerning the audio electronic recording equipment and requirements of the recording.

(b) Notwithstanding paragraph (a) of this subsection, the court may, upon request of the prosecuting attorney, appoint a certified shorthand reporter as defined in ORS 8.415 or a shorthand reporter certified by a national certification association, who shall be permitted to attend all proceedings of the grand jury for the purpose of taking accurate notes. The shorthand reporter's services shall be paid for by the prosecuting attorney. The shorthand reporter shall be sworn to correctly report the proceedings of the grand jury described in section 2 of this 2017 Act and to keep secret any information concerning the grand jury proceedings.

(c) The grand juror or shorthand reporter recording the proceedings is not subject to subpoena, and may not disclose any information, concerning the grand jury proceedings without prior court order.

(3)(a) A failure of an audio electronic recording device to accurately record all or part of a grand jury proceeding does not affect the validity of any prosecution or indictment.

(b) A failure of a grand juror to operate an audio electronic recording device in a manner that accurately records all or part of a grand jury proceeding, as required, does not affect the validity of any prosecution or indictment.

Governor's Budget

hearing described in ORS 135.070 (2) may be extended by a maximum of an additional five judicial days and the district attorney and the defendant may stipulate to an extension of greater duration. During a period of delay caused by a scheduling conflict under this subsection, ORS 135.230 to 135.290 shall continue to apply concerning the custody status of the defendant.

(13) A grand jury *in a judicial district with a population between 150,000 and 300,000 or over 700,000*, the proceedings of which are recorded pursuant to sections 1 and 2 of this 2017 Act, may receive in evidence, through the testimony of a peace officer involved in the criminal investigation under grand jury inquiry, the statement of:

(a) A person who cannot readily understand the proceedings, or who cannot communicate in the proceedings, because of a physical disability or developmental disability; or

(b) A victim under 18 years of age at the time of the proceedings.

SECTION 14. ORS 132.080 is repealed.

SECTION 15. The Public Defense Services Commission, the Judicial Department and each county that begins recording grand jury proceedings under sections 1 and 2 of this 2017 Act on March 1, 2018, shall:

(1) Provide a preliminary report on the implementation of the recording requirement to the Emergency Board and the interim committees of the Legislative Assembly related to the judiciary, in the manner provided in ORS 192.245, no later than December 1, 2018.

(2) Provide a final report on the implementation of the recording requirement to the Joint Committee on Ways and Means and the committees of the Legislative Assembly related to the judiciary, in the manner provided in ORS 192.245, no later than February 1, 2019.

SECTION 16. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$1,500,000, for the purchase of equipment and services and for other expenses necessary to carry out the provisions of this 2017 Act.

SECTION 17. (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, 2017, out of the General Fund, the amount of \$8,500,000, to be allocated for expenses necessary to carry out the provisions of this 2017 Act.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 18. (1) Sections 1, 2 and 3 of this 2017 Act and the amendments to ORS 132.090, 132.320, 132.550 and 135.405 by sections 4, 5, 7 and 8 of this 2017 Act become operative on March 1, 2018.

(2) The amendments to sections 1, 2 and 3 of this 2017 Act and ORS 132.090, 132.320 and 132.430 by sections 6, 9, 10, 11, 12 and 13 of this 2017 Act and the repeal of ORS 132.080 by section 14 of this 2017 Act become operative on July 1, 2019.

(3) The Judicial Department may take any action before the operative dates specified in subsections (1) and (2) of this section that is necessary to enable the department to exercise the duties, functions and powers conferred on the department by this 2017 Act.

SECTION 19. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect on its passage.

Governor's Budget

Passed by Senate July 4, 2017

Lori L. Brocker, Secretary of Senate

Peter Courtney, President of Senate

Passed by House July 7, 2017

Tina Kotek, Speaker of House

Received by Governor:

-----M,-----, 2017

Approved:

-----M,-----, 2017

Kate Brown, Governor

Filed in Office of Secretary of State:

-----M,-----, 2017

Dennis Richardson, Secretary of State

Governor's Budget

79th Oregon Legislative Assembly – 2017 Regular Session

SB 505 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Prozanski

Joint Committee On Ways and Means

Action Date: 07/01/17

Action: Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

Senate Vote

Yeas: 8 - DeBoer, Devlin, Frederick, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 4 - Girod, Hansell, Johnson, Thomsen

House Vote

Yeas: 8 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Whisnant, Williamson

Nays: 2 - McLane, Smith G

Exc: 1 - Stark

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

**Judicial Department
2017-19**

**Emergency Board
2017-19**

Governor's Budget

Budget Summary

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
<u>Oregon Judicial Department</u>					
General Fund	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	100.0%
Total	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	100.0%
<u>Emergency Board</u>					
General Fund	\$ -	\$ -	\$ 8,500,000	\$ 8,500,000	100.0%
Total	\$ -	\$ -	\$ 8,500,000	\$ 8,500,000	100.0%

Position Summary

Oregon Judicial Department

Authorized Positions	0	0	11	11
Full-time Equivalent (FTE) positions	0.00	0.00	7.79	7.79

Summary of Revenue Changes

Senate Bill 505 appropriates \$1,500,000 General Fund, and establishes ten permanent positions (7.29 FTE), and one limited-duration position (0.50 FTE) in the Oregon Judicial Department (OJD). OJD staff will assist in processing protective order requests and in conducting preliminary hearings. OJD will purchase and maintain recording equipment for District Attorneys in Multnomah, Jackson and Deschutes Counties.

In addition, the Subcommittee established \$8,500,000 General Fund special purpose appropriation to the Emergency Board, for additional expenses necessary to implement the requirements of the bill. This appropriation to the Emergency Board reflects the indeterminate nature of how the bill will be implemented among the counties across the state and the potential impact for which entities may request funds to carry out the provisions of the bill.

Summary of Public Safety Subcommittee Action

Senate Bill 505 requires county district attorneys to electronically record all grand jury proceedings, and to store and maintain copies of the audio recording. The measure provides for a phased-in implementation with Deschutes, Multnomah, and Jackson counties beginning to record grand jury proceedings on March 1, 2018, and all other counties in the state beginning on July 1, 2019.

SB 505 B

Governor's Budget

The measure requires district attorneys to delegate recording and instruction to a grand juror, and to use the type of audio electronic recording devices provided and maintained by the Judicial Department.

Much of the costs of the measure are indeterminate, and will depend on the number of protective orders and preliminary hearings requested. Potentially impacted agencies include the courts, district attorneys, Department of Justice, Public Defense Services Commission, counties and cities. Due to the indeterminate nature, the measure sets aside \$8.5 million of General Fund in a special purpose appropriation to the Emergency Board, from which affected entities may request funds to carry out the provisions of the measure. Additionally, \$1.5 million General Fund is provided to the Judicial Department to provide funding for recording equipment and court costs in the three early-implementing counties only.

The Public Defense Services Commission, OJD and each county that begins the recording of grand jury proceedings by March 1, 2018, will submit a preliminary report to the Legislature by December 1, 2018. A second report is to be submitted on the implementation of the recording requirements, to the Joint Ways and Means and the Legislative Assembly related to judiciary, by February 1, 2019. The reports should include an initial assessment of the implementation in the early-implementing counties, but not limited to those counties; relevant information and data regarding the grand jury recording process; the preliminary hearing process; protective order process and data; information related to transcription; changes to policies or processes; and any legal issues or challenges arising from this measure.

Governor's Budget

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Judicial Department
Michelle Lisper -- 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		
			LIMITED	NONLIMITED	LIMITED	NONLIMITED	
<u>SUBCOMMITTEE ADJUSTMENTS</u>							
<u>Oregon Judicial Department</u>							
SCR 100 - Trial Courts							
Personal Services	\$ 907,636	\$ -	\$ -	\$ -	\$ -	\$ -	-
Services and Supplies	\$ 357,056	\$ -	\$ -	\$ -	\$ -	\$ -	-
Subtotal	\$ 1,264,692	\$ -	\$ -	\$ -	\$ -	\$ -	-
SCR 102 - Administration and Central Support							
Personal Services	\$ 94,328	\$ -	\$ -	\$ -	\$ -	\$ -	-
Capital Outlay	\$ 140,980	\$ -	\$ -	\$ -	\$ -	\$ -	-
Subtotal	\$ 235,308	\$ -	\$ -	\$ -	\$ -	\$ -	-
Oregon Judicial Department Total	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Emergency Board	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
SUBCOMMITTEE RECOMMENDATION	10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	-

Governor's Budget

79th OREGON LEGISLATIVE ASSEMBLY--2018 Regular Session

Enrolled House Bill 5201

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER _____

AN ACT

Relating to state financial administration; creating new provisions; amending section 1, chapter 594, Oregon Laws 2017; repealing section 1, chapter 589, Oregon Laws 2017, section 2, chapter 594, Oregon Laws 2017, and section 21, chapter 655, Oregon Laws 2017; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 562, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payments of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Department of Agriculture for the Oregon Plan, is increased by \$846,821 for invasive pest eradication activities.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 562, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 562, Oregon Laws 2017, collected or received by the State Department of Agriculture, for market access, is decreased by \$16,836.

SECTION 3. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 509, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Bureau of Labor and Industries, is increased by \$275,000 for apprenticeship expansion and diversification efforts.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 506, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 506, Oregon Laws 2017, but excluding lottery funds and federal funds not described in section 2, chapter 506, Oregon Laws 2017, collected or received by the Employment Department, for unemployment insurance, business and workforce development and workforce and economic research, is increased by \$5,574,000 for enhanced employment services provided to able-bodied adults without dependents.

SECTION 5. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 574, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for operations, from fees,

Governor's Budget

General Fund	Ch. 573 1(4)	+477,296
Other Funds	Ch. 573 2(1)	+78,085
Other Funds	Ch. 573 2(2)	+186,114
Oregon Criminal Justice Commission:		
General Fund	Ch. 505 1	+95,330
Federal Funds	Ch. 505 3	+8,357
Department of Justice, for district attorneys:		
General Fund	Ch. 535 10	+113,730
Department of Justice:		
General Fund	Ch. 654 10	+8,038
General Fund	Ch. 576 1(2)	+6,024
General Fund	Ch. 576 1(3)	+117,436
General Fund	Ch. 576 1(4)	+37,885
General Fund	Ch. 576 1(6)	+597,530
Other Funds	Ch. 576 2(1)	+675,705
Other Funds	Ch. 576 2(2)	+417,107
Other Funds	Ch. 576 2(3)	+1,528,501
Other Funds	Ch. 576 2(4)	+253,040
Other Funds	Ch. 576 2(5)	+107,164
Other Funds	Ch. 576 2(6)	+925,501
Other Funds	Ch. 576 2(7)	+565,280
Other Funds	Ch. 576 2(8)	+393,137
Federal Funds	Ch. 576 3(1)	+110,185
Federal Funds	Ch. 576 3(2)	+27,745
Federal Funds	Ch. 576 3(3)	+62,215
Federal Funds	Ch. 576 3(4)	+1,925,818
Oregon Military Department:		
General Fund	Ch. 566 1(1)	+71,986
General Fund	Ch. 566 1(2)	+9,181
General Fund	Ch. 566 1(3)	+37,682
Other Funds	Ch. 566 2(1)	+61,609
Other Funds	Ch. 566 2(2)	+106,049
Other Funds	Ch. 566 2(3)	+168,474
Other Funds	Ch. 566 2(4)	+80,721
Federal Funds	Ch. 566 3(1)	+1,240,353
Federal Funds	Ch. 566 3(2)	+170,407
Federal Funds	Ch. 566 3(3)	+327,102
Department of Public Safety		
Standards and Training:		
Other Funds	Ch. 583 2(1)	+912,379
Federal Funds	Ch. 583 3	+4,396
Oregon Youth Authority:		
General Fund	Ch. 588 1(1)	+5,152,750
Other Funds	Ch. 588 2	-64,327
Federal Funds	Ch. 588 3	+162,100

(10) TRANSPORTATION.

Governor's Budget

Passed by House March 3, 2018

Timothy G. Sekerak, Chief Clerk of House

Tina Kotek, Speaker of House

Passed by Senate March 3, 2018

Peter Courtney, President of Senate

Received by Governor:

-----M-----, 2018

Approved:

-----M-----, 2018

Kate Brown, Governor

Filed in Office of Secretary of State:

-----M-----, 2018

Dennis Richardson, Secretary of State

Governor's Budget

79th Oregon Legislative Assembly – 2018 Regular Session

HB 5201 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Nathanson

Joint Committee On Ways and Means

Action Date: 03/02/18

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

House Vote

Yeas: 10 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith Warner, Stark, Whisnant, Williamson

Exc: 1 - Smith G

Senate Vote

Yeas: 11 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen

Exc: 1 - Winters

Prepared By: Linda Ames and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2017-19

*** CORRECTED ***

This summary has not been adopted or officially endorsed by action of the committee.

HB 5201 A

Governor's Budget

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,568,314,745	\$ 1,593,929,231	\$ 25,614,486	1.6%
General Fund Debt Service	\$ 112,749,173	\$ 112,706,132	\$ (43,041)	0.0%
Other Funds	\$ 43,244,547	\$ 43,508,746	\$ 264,199	0.6%
Other Funds Debt Service	\$ -	\$ 43,042	\$ 43,042	
<u>Oregon Criminal Justice Commission</u>				
General Fund	\$ 64,926,239	\$ 65,021,569	\$ 95,330	0.1%
Other Funds	\$ 511,392	\$ 961,392	\$ 450,000	88.0%
Federal Funds	\$ 7,170,201	\$ 8,224,498	\$ 1,054,297	14.7%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 12,478,724	\$ 12,592,454	\$ 113,730	0.9%
<u>Department of Justice</u>				
General Fund	\$ 72,122,805	\$ 73,202,693	\$ 1,079,888	1.5%
General Fund Debt Service	\$ 12,530,237	\$ 12,507,190	\$ (23,047)	-0.2%
Other Funds	\$ 321,296,607	\$ 330,308,027	\$ 9,011,420	2.8%
Federal Funds	\$ 179,004,039	\$ 186,688,612	\$ 7,684,573	4.3%
<u>Oregon Military Department</u>				
General Fund	\$ 25,608,114	\$ 27,578,231	\$ 1,970,117	7.7%
Other Funds	\$ 106,851,901	\$ 112,711,583	\$ 5,859,682	5.5%
Federal Funds	\$ 271,814,624	\$ 289,973,794	\$ 18,159,170	6.7%
<u>Oregon Board of Parole</u>				
General Fund	\$ 8,868,686	\$ 9,048,876	\$ 180,190	2.0%
<u>Department of State Police</u>				
General Fund	\$ 269,292,257	\$ 280,526,031	\$ 11,233,774	4.2%
Lottery Funds	\$ 8,069,250	\$ 8,145,961	\$ 76,711	1.0%
Other Funds	\$ 136,707,491	\$ 151,266,325	\$ 14,558,834	10.6%
Federal Funds	\$ 12,249,830	\$ 12,274,226	\$ 24,396	0.2%

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Legislative Fiscal Office

900 Court St. NE, Rm. H-178
Salem, OR 97301
503-986-1828



Ken Rocco
Legislative Fiscal Officer

Paul Siebert
Deputy Legislative Fiscal Officer

Summary of Emergency Board Action

December 2018

The Legislative Emergency Board met on December 14, 2018 and considered an agenda of 51 items. The Emergency Board approved four allocations from the Emergency Fund and six allocations from special purpose appropriations made to the Emergency Board. A request by the Legislative Fiscal Office to transfer unused special purpose appropriations from the Emergency Board to the Emergency Fund was also approved. A total of \$8.2 million was allocated from the Emergency Fund and \$12.9 million was allocated from special purpose appropriations. The transfer of unused special purpose appropriations totaled \$34.5 million. Additional details on these actions are described below. After the Emergency Board actions, the total balance in the Emergency Fund is \$57.3 million and will be available to the Legislature during the 2019 session. Any amount remaining in the Emergency Fund at the end of the current biennium will revert to the General Fund ending balance.

The agenda included 22 items that received additional 2017-19 biennium authority to spend (or transfer) Lottery Funds, Other Funds, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$200,000 Lottery Funds, \$1.09 billion Other Funds, and \$461.1 million Federal Funds. The Emergency Board also authorized the establishment of 47 positions (12.44 FTE).

The agenda included 15 agency reports, which the Emergency Board acknowledged receiving. The Emergency Board heard ten requests for the submission of federal grant applications, eight of which were on a single consent agenda item.

The following is a summary of significant Emergency Board actions taken at the December 2018 meeting. Detailed information is available at <https://olis.leg.state.or.us/lig/201711/Committees/EB/2018-12-14-08-30/Agenda>

Education

- Increased the Federal Funds expenditure limitation for the Department of Education by \$7,316,943 and authorized the establishment of 4 limited duration positions (0.84 FTE) for the expenditure of additional Child Care Development Block Grant funding (and increased the Other Funds expenditure limitation for the Department of Human Services; see Human Services).

Human Services

- Increased the Other Funds expenditure limitation for the Department of Human Services by \$7,122,984 as part of the action on the additional Child Care Development Block Grant funding received by the Department of Education.
- Increased the Other Funds expenditure limitation

- for the Oregon Health Authority by \$1,053,018,458, increased the Federal Funds expenditure limitation by \$431,648,088, approved transfers between appropriations and expenditure limitations, and authorized the establishment of 11 positions (3.34 FTE), to rebalance the agency's 2017-19 budget, with the understanding that the Department of Administrative Services will unschedule \$11,879,295 General Fund.
- Allocated \$260,949 from the Emergency Fund to the Oregon Health Authority, increased the Other Funds expenditure limitation by \$32,282, increased the Federal Funds expenditure limitation by \$180,359, and authorized the establishment of 6 positions (1.76 FTE) to support ombuds services for individuals eligible for

Governor's Budget

medical assistance programs for the remainder of the 2017-19 biennium.

- Allocated \$1,500,000 from the special purpose appropriation made to the Emergency Board for human services program budget challenges to the Oregon Health Authority to invest in community programs aimed at reducing the number of Aid and Assist patients sent to the Oregon State Hospital.
- Acknowledged receipt of reports by the Oregon Health Authority on mental health residential rates and on creating a single plan of shared accountability for behavioral health coordination within each geographic area.
- Acknowledged receipt of reports by the Department of Human Services on the agency's workforce-related efforts in the child welfare program, on efforts to curb costs and manage the Intellectual and Development Disabilities' budget, and on agency efforts to improve position management practices.
- Allocated \$2,500,000 from the special purpose appropriation made to the Emergency Board to the Department of Human Services for the agency's child welfare program.
- Allocated \$6,343,891 from the special purpose appropriation made to the Emergency Board for human services program budget challenges to the Department of Human Services, increased the Other Funds expenditure limitation by \$5,0465,564, and approved transfers between appropriations and expenditure limitations to rebalance the agency's 2017-19 budget.
- Allocated \$255,882 from the special purpose appropriation made to the Emergency Board for human services program budget challenges to the Department of Human Services, increased the Federal Funds expenditure limitation by \$969,092, and authorized the establishment of 15 positions (3.75 FTE) to comply with a federal mandate on nursing facility complaint investigations.
- Increased the Other Funds expenditure limitation for the Department of Human Services by \$246,504 and authorized the establishment of 4 positions (1.00 FTE) to embed case managers in four hospitals.

Public Safety and Judicial Branch

- Allocated \$6,300,000 from the Emergency Fund to the Department of State Police, State Fire Marshal, to manage cash flow due to

extraordinary costs incurred responding to wildfires in the 2017-19 biennium.

- Established a Federal Funds capital construction expenditure limitation of \$5,300,000 for the Military Department for the Oregon Youth Challenge program expansion project.
- Established a Federal Funds capital construction expenditure limitation of \$1,300,000 for the Military Department to construct a pistol qualification range at Camp Najaf.
- Increased the Federal Funds expenditure limitation for the Military Department by \$4,000,000 for demolition projects at Camp Umatilla.
- Established a Federal Funds capital construction expenditure limitation of \$9,000,000 for the Military Department for the Camp Umatilla Regional Training Institute re-set project.
- Established an Other Funds capital improvement expenditure limitation of \$500,000 for the Military Department to purchase real property adjacent to the Camp Rilea Armed Forces Training Center in Warrenton.
- Acknowledged receipt of a report by the Military Department's Office of Emergency Management on its analysis of internal controls on federal grant management.
- Acknowledged receipt of a report by the Department of Justice on its Legal Tools Replacement Project.
- Increased the Other Funds expenditure limitation for the Criminal Justice Commission by \$200,948 and authorized the establishment of 2 positions (0.50 FTE) to spend a grant award on the Statistical Transparency of Policing program.
- Increased the Other Funds expenditure limitation for the Department of Public Safety Standards and Training by \$244,264 for wildland firefighter training expenses.
- Increased the Federal Funds expenditure limitation for the Department of Corrections by \$741,924 to spend a grant award for the Second Chance Act program.
- Allocated \$66,000 from the Emergency Fund to the Public Defense Services Commission to address workload needs in the Contract and Business Services Division for the remainder of the 2017-19 biennium.
- Allocated \$386,107 from the special purpose appropriation made to the Emergency Board for costs related to grand jury recordation to the District Attorneys and Their Deputies for

Governor's Budget

reimbursement of costs for the three counties initially implementing grand jury recordation.

- Acknowledged receipt of reports by the Public Defense Services Commission and the Judicial Department on the implementation of SB 505 (2017) related to grand jury recordation.
- Acknowledged receipt of a report by the Public Defense Services Commission on the status of the Professional Services Account.

Natural Resources

- Allocated \$1,886,696 from the special purpose appropriation made to the Emergency Board for fire severity resources to the Department of Forestry, allocated \$1,601,221 from the Emergency Fund for interest expense and district deductibles for the 2018 fire season, increased the Other Funds expenditure limitation for the Department of Forestry by \$14,835,726 for 2018 fire season costs and timely processing of payments related to the fire season, and recommended that an appropriation of \$31,545,752 General Fund be made to the Department of Forestry in an early 2019 session rebalance bill to cover the remaining portion of the state's large-fire costs related to the 2018 fire season.
- Acknowledged receipt of a report by the Water Resources Department on publicly owned high-hazard dams in Oregon that have unsatisfactory or poor condition ratings.

Economic and Community Development

- Increased the Lottery Funds expenditure limitation for the Department of Veterans' Affairs by \$201,550 and authorized the establishment of 3 positions (0.75 FTE) to establish the agency as the U.S. Department of Veterans' Affairs State Approving Agency for veterans' education programs after the federal government found the Higher Education Coordinating Commission not qualified to continue serving that role beginning on October 1, 2019.

Transportation

- Approved, retroactively, the submission of a federal grant application by the Department of Aviation to the Federal Aviation Administration in the amount of \$37,000,000 for a runway extension project at the Aurora State Airport, with instructions to the agency on actions to take if the grant is awarded.

Consumer and Business Services

- Acknowledged receipt of a report by the Department of Consumer and Business Services on workers' compensation premium assessment rates.

Administration

- Transferred \$424,500 Other Funds expenditure limitation between divisions of the Public Employees Retirement System for administration of the Oregon Savings Growth Plan.
- Increased the Other Funds expenditure limitation for the Public Employees Retirement System by \$119,542, authorized the establishment of 2 positions (0.50 FTE), and transferred \$500,000 Other Funds expenditure limitation between divisions to facilitate completion of work on the agency's cybersecurity, business continuity, and disaster recovery programs.
- Deferred a request by the Department of Revenue to transfer \$262,712 General Fund between divisions to accommodate a projected budget shortfall in the Administration Division.
- Transferred \$687,519 General Fund between divisions of the Department of Revenue to accommodate a projected budget shortfall in the Property Tax Division.
- Acknowledged receipt of a report by the Department of Administrative Services on compensation plan changes.
- Increased the Other Funds capital construction expenditure limitation for the Department of Administrative Services by \$6,782,000 for the State Data Center upgrades project.
- Increased the Federal Funds expenditure limitation for the Department of Administrative Services by \$599,795 to complete two Lidar projects through the Oregon Lidar Consortium.

Legislative Branch

- Transferred specified unallocated balances from special purpose appropriations totaling \$34,462,012 to the Emergency Fund legal citation to facilitate access to these resources during the 2019 legislative session; after this action there is a total of \$57,255,961 available in the Emergency Fund for use in the 2019 session or for reversion to the General Fund 2019-21 biennium ending balance if not used.

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Emergency Fund Balance Summary		
	Agency Requests	Emergency Board Action
General Purpose Emergency Fund		
Appropriation (after 2018 Session adjustments)	50,000,000	50,000,000
Allocations to date	(18,977,881)	(18,977,881)
Unallocated Balance	31,022,119	31,022,119
Reservations (within General Purpose)	1,000,000	1,000,000
Reservations allocated to date	(1,000,000)	(1,000,000)
Unallocated Reservations	0	0
# December 2018 Requests - General Purpose		
1 Public Defense Services Commission - Workflow Needs	(66,000)	(66,000)
10 Oregon Health Authority - Ombudspersons Services for Medical Assistance Program	(430,776)	(260,949)
11 Oregon Health Authority - Open New 25-Bed Unit at Oregon State Hospital Junction City Campus	(2,714,077)	(see SPA below)
19 Department of Human Services - Compliance with Centers for Medicare and Medicaid Services Directive	(255,882)	(see SPA below)
21 Oregon State Police - 2017-19 Fire Season Extraordinary Costs	(6,300,000)	(6,300,000)
34 Oregon Department of Veterans' Affairs - Certification as State Approving Agency for Federal Veterans' Education	(201,550)	(approved LF)
36 Department of Forestry - 2018 Fire Season Costs and Treasury Interest Costs for Cashflow Loan (and SPA below)	(33,146,973)	(1,601,221)
54 Legislative Fiscal Office - Transfer of Unused Special Purpose Appropriations to Emergency Fund	34,462,012	34,462,012
Total Requests - General Purpose	(8,653,246)	26,233,842
General Purpose Unallocated/Unreserved Balance after 12/2018 (if requests approved)	22,368,873	57,255,961
Special Purpose Appropriations - Agency Specific (after 2018 Session actions)		
Allocations/Transfers to Date	(1,671,627)	(1,671,627)
Unallocated Balance	47,334,588	47,334,588
# December 2018 Requests - Special Purpose Appropriations - Agency Specific		
11 Oregon Health Authority - Open New 25-Bed Unit at Oregon State Hospital Junction City Campus	0	(1,500,000)
17 Department of Human Services - Rebalance for Child Welfare, Deaf Sufficiency, and Vocational Rehabilitation	(7,343,891)	(6,343,891)
18 Department of Human Services - Child Welfare Issues	(2,500,000)	(2,500,000)
19 Department of Human Services - Compliance with Centers for Medicare and Medicaid Services Directive	0	(255,882)
33 District Attorney's and Their Deputies - Grand Jury Recordation Costs	(882,932)	(386,107)
36 Department of Forestry - 2018 Fire Severity Costs (and Emergency Fund above)	(1,886,696)	(1,886,696)
54 Legislative Fiscal Office - Transfer of Unused Special Purpose Appropriations to Emergency Fund	(34,462,012)	(34,462,012)
Total Requests - Special Purpose - Agency Specific	(47,075,531)	(47,334,588)
Special Purpose - Agency Specific - Unallocated Balance after 12/2018 (if requests approved)	259,057	0

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Governor's Budget

2019-21 District Attorneys and Their Deputies Governor's Budget

36 District Attorneys
Compensation, \$12,369,573

State Government Service
Charges, \$515,961

Other Services & Supplies,
\$(1,046)

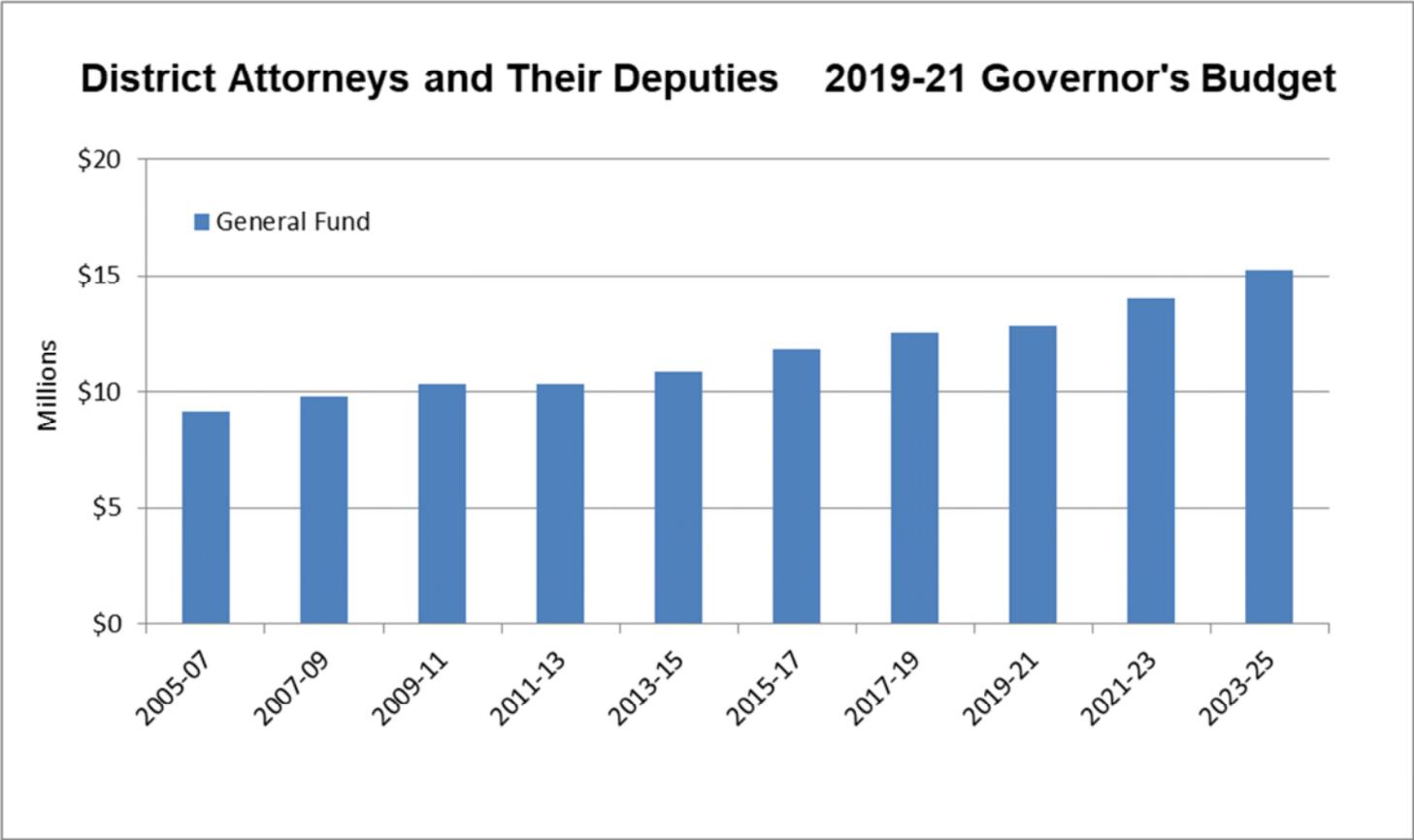
Total: \$12,884,488

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 Attorney's current service level of \$12,945,651 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. The District Attorney's four policy packages at Agency Request Budget totaled \$7,764,256, none of which were approved in the Governor's Budget. An additional package to adjust statewide charges from the Department of Administrative Services reduced the Services & Supplies budget by \$61,163.

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 Legislatively Adopted 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. 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.

Governor's Budget

-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
2014	78.2%	60.6%
2015	77.7%	61.3%
2016	78.2%	62.6%
2017	77.7%	63.2%
2018	78.3%	64.1%

FY 2014 & 2015 is 13-15 biennium. FY 2016 & 2017 is 15-17 biennium.

Cases Paying Towards Arrears relative to Arrears Due

Fiscal Year	DAs	Program
2014	77.5%	57.6%
2015	78.0%	58.8%
2016	78.9%	60.5%
2017	77.3%	60.6%
2018	78.4%	62.9%

FY 2014 & 2015 is 13-15 biennium. FY 2016 & 2017 is 15-17 biennium.

Governor's Budget

-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

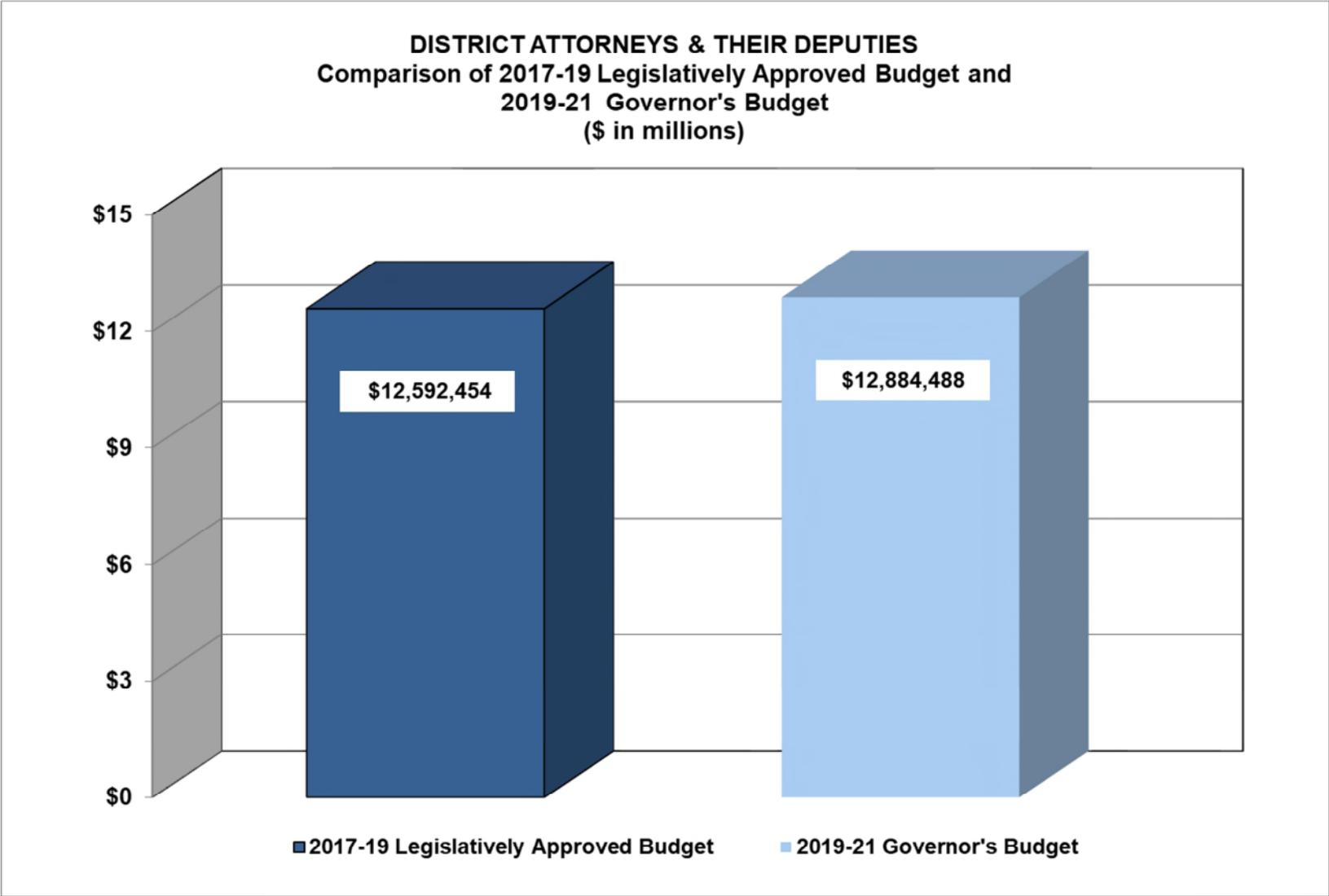
The salaries of the 36 elected District Attorneys and the state-mandated assessments are funded with General Fund dollars. State funding of District Attorney salaries was intended to eliminate potential conflicts with county officials (functioning in the same manner as judges' salaries), and to introduce 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 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 PROGRAM CHANGES FROM 2017-2019

None.

Governor's Budget

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.

-Implementation of SB 505 (Grand Jury Recording)

Oregon's district attorneys estimate a 25% increase in time necessary to present to grand jury. Factors affecting the time required for grand jury include but are not limited to the necessity to more extensively prepare witnesses as to the need to respond verbally rather than with gestures, the need to clarify physical responses for the record, the inclusion of foundational framing of evidentiary issues for the purposes of the defense, and the physical time needed to enter case information, witness information and other necessary data required by the For The Record system. Counties will incur much of the increased funding of this policy change.

Governor's Budget

Summary of 2019-21 Biennium Budget

District Attorneys and their Deputies
 District Attorneys and their Deputies
 2019-21 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
2017-19 Leg Adopted Budget	36	36.00	12,478,724	12,478,724	-	-	-	-	-
2017-19 Emergency Boards	-	-	113,730	113,730	-	-	-	-	-
2017-19 Leg Approved Budget	36	36.00	12,592,454	12,592,454	-	-	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	562,951	562,951	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	36	36.00	13,155,405	13,155,405	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	33,123	33,123	-	-	-	-	-
Subtotal	-	-	33,123	33,123	-	-	-	-	-
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)	-	-	618	618	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(243,495)	(243,495)	-	-	-	-	-
Subtotal	-	-	(242,877)	(242,877)	-	-	-	-	-

Governor's Budget

Summary of 2019-21 Biennium Budget

Governor's Budget

District Attorneys and their Deputies
 District Attorneys and their Deputies
 2019-21 Biennium

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: 2019-21 Current Service Level	36	36.00	12,945,651	12,945,651	-	-	-	-	-

Governor's Budget

Summary of 2019-21 Biennium Budget

District Attorneys and their Deputies
 District Attorneys and their Deputies
 2019-21 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: 2019-21 Current Service Level	36	36.00	12,945,651	12,945,651	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	36	36.00	12,945,651	12,945,651	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(61,163)	(61,163)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - Increase Salary for District Attorneys	-	-	-	-	-	-	-	-	-
101 - State Court Prosecution/Witness Fees	-	-	-	-	-	-	-	-	-
102 - Preliminary Hearings	-	-	-	-	-	-	-	-	-
103 - Grand Jury Recordation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(61,163)	(61,163)	-	-	-	-	-
Total 2019-21 Governor's Budget	36	36.00	12,884,488	12,884,488	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	2.32%	2.32%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.47%	-0.47%	-	-	-	-	-

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BDV104 - Biennial Budget Summary
 BDV104

Governor's Budget

Summary of 2019-21 Biennium Budget

District Attorneys and their Deputies
 General Program
 2019-21 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
2017-19 Leg Adopted Budget	36	36.00	12,478,724	12,478,724	-	-	-	-	-
2017-19 Emergency Boards	-	-	113,730	113,730	-	-	-	-	-
2017-19 Leg Approved Budget	36	36.00	12,592,454	12,592,454	-	-	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	562,951	562,951	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	36	36.00	13,155,405	13,155,405	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	33,123	33,123	-	-	-	-	-
Subtotal	-	-	33,123	33,123	-	-	-	-	-
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)	-	-	618	618	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(243,495)	(243,495)	-	-	-	-	-
Subtotal	-	-	(242,877)	(242,877)	-	-	-	-	-

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BDV104 - Biennial Budget Summary
 BDV104

Governor's Budget

Summary of 2019-21 Biennium Budget

District Attorneys and their Deputies
 General Program
 2019-21 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: 2019-21 Current Service Level	36	36.00	12,945,651	12,945,651	-	-	-	-	-

Governor's Budget

Summary of 2019-21 Biennium Budget

District Attorneys and their Deputies
 General Program
 2019-21 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: 2019-21 Current Service Level	36	36.00	12,945,651	12,945,651	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	36	36.00	12,945,651	12,945,651	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(61,163)	(61,163)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - Increase Salary for District Attorneys	-	-	-	-	-	-	-	-	-
101 - State Court Prosecution/Witness Fees	-	-	-	-	-	-	-	-	-
102 - Preliminary Hearings	-	-	-	-	-	-	-	-	-
103 - Grand Jury Recordation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(61,163)	(61,163)	-	-	-	-	-
Total 2019-21 Governor's Budget	36	36.00	12,884,488	12,884,488	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	2.32%	2.32%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.47%	-0.47%	-	-	-	-	-

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BDV104 - Biennial Budget Summary
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Governor's Budget

PROGRAM PRIORITIZATION FOR 2019-21

Agency Name: District Attorneys and Their Deputies																						
2019-21 Biennium																			Agency Number: 19600			
<i>Program 1</i>																						
Program/Division Priorities for 2019-21 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
1	1	DAs	District Attorney salaries and benefits		5	12,369,573						\$ 12,369,573	36	36.00	Y	Y	S	ORS 8.610-8.852				
			State Government Service charges and Admin		5	572,445						\$ 572,445										
			Other S&S		5	3,633						\$ 3,633										
						12,945,651	-	-	-	-	#	\$ 12,945,651	36	36.00								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

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 costs for District Attorneys, State Government Service Charges (SGSC), and a small amount of Other S&S for DAS rate-based 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 SGSC 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 27 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 27 working days.</p>	<p>5.0% \$647,283 GF</p> <p>5.0% \$647,282 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.

2019-21/2021-23 Staffing Impact: None

Revenue Source: \$33,123 General Fund

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 3.8% 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 3.8% was applied to non-uniform rent and the Attorney General budget was inflated by 20.14%.

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

2019-21/2021-23 Staffing Impact: None

Revenue Source: (\$243,381) 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 3.8% increase, Professional Services above 4.2%, and rent due to DAS lease fee increases above 3.8% in the 2017-19 biennium.

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

2019-21/2021-23 Staffing Impact: None

Revenue Source: \$504 General Fund

Governor's Budget

District Attorneys and Their Deputies

031 and 032 Continued – SGSC Assessments

Agency 19600 - District Attorneys and Their Deputies

State Government Service Charges - ORBITS Account 4225

FLAT ASSESSMENTS

Description	17-19 LAB	19-21 Base Movements due to DAS Adj	17-19 Base	PKG 031 (3.8% inflation)	PKG 032	19-21 CSL (Matches DAS Pricelist)
DAS - Chief Financial Office	8,385		8,385	1,534		9,919
DAS - Chief Financial Office - Captiol Planning Commission	127		127	(3)		124
DAS - Chief Human Resource Office	15,561		15,561	12,869		28,430
DAS - OSCIO - Oregon State Chief Information Office	38,163		38,163	276		38,439
DAS - Chief Operating Office	6,027		6,027	819		6,846
DAS - Enterprise Asset Management - Real Estate Services	607		607	111		718
DAS - Enterprise Asset Management - State Surplus Property Base	234		234	32		266
DAS - Enterprise Goods & Services - Procurement	1,706		1,706	2,508		4,214
DAS - Enterprise Goods & Services - Risk (Liability)	628,458		628,458	(248,519)		379,939
DAS - Enterprise Goods & Services - Risk (Property)	219		219	198		417
DAS - Enterprise Goods & Services - Risk (Workers Compensation)	4,428		4,428	(4,011)		417
EGS - ePayroll	0		0	25,986		25,986
EGS -0 eProcurement/OregonBuys	0		0	9,590		9,590
DAS - OSCIO - State Data Center	18,013		18,013	18,146		36,159
COBID - Certification Office for Business Inclusion and Diversity	1,803		1,803	158		1,961
Oregon Government Ethics	724		724	35		759
Oregon State Library	4,154		4,154	612		4,766
Secretary of State - Archives Compact Shelving	450		450	209		659
Secretary of State - Archives Records Management	5,706		5,706	440		6,146
Secretary of State - Audits	13,069		13,069	112		13,181
Oregon Law Library	2,299		2,299	48		2,347
OPRD - Capital State Park	0		0	1,162		1,162
SGSC Flat Assessment Subtotal	815,940	0	815,940	(243,495)	0	572,445

Governor's Budget

District Attorneys and Their Deputies

031 and 032 Continued – OTHER S&S Rate-Based Charges

Agency 19600 - District Attorneys and Their Deputies

Other S&S - ORBITS Account 4650

RATE BASED CHARGES	17-19 LAB	19-21 Base Movements due to DAS Adj	17-19 Base	PKG 031 (3.8% inflation)	PKG 032	19-21 CSL (Matches DAS Pricelist)
DAS - EGS - OSPS Standard (ORBITs acct 4650)	2,039	0	2,039	77	381	2,497
DAS - EGS - PERS (ORBITs acct 4650)	838	0	838	32	98	968
DAS - EGS - SFMS Accounting Records (ORBITs acct 4650)	112	0	112	0	0	112
DAS - Datamart Accounting and Payroll Records (ORBITs acct 4650)	26	0	26	1	19	46
DAS - DSDC Computing - Mainframe	0	0	0	4	6	10
Other S&S (ORBITs Acct 4650) Total	3,015	0	3,015	114	504	3,633

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	33,123	-	-	-	-	-	33,123
Total Revenues	\$33,123	-	-	-	-	-	\$33,123
Personal Services							
Pension Obligation Bond	32,047	-	-	-	-	-	32,047
Mass Transit Tax	1,076	-	-	-	-	-	1,076
Total Personal Services	\$33,123	-	-	-	-	-	\$33,123
Total Expenditures							
Total Expenditures	33,123	-	-	-	-	-	33,123
Total Expenditures	\$33,123	-	-	-	-	-	\$33,123
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(243,381)	-	-	-	-	-	(243,381)
Total Revenues	(\$243,381)	-	-	-	-	-	(\$243,381)
Services & Supplies							
State Gov. Service Charges	(243,495)	-	-	-	-	-	(243,495)
Other Services and Supplies	114	-	-	-	-	-	114
Total Services & Supplies	(\$243,381)	-	-	-	-	-	(\$243,381)
Total Expenditures							
Total Expenditures	(243,381)	-	-	-	-	-	(243,381)
Total Expenditures	(\$243,381)	-	-	-	-	-	(\$243,381)
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	504	-	-	-	-	-	504
Total Revenues	\$504	-	-	-	-	-	\$504
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	504	-	-	-	-	-	504
Total Services & Supplies	\$504	-	-	-	-	-	\$504
Total Expenditures							
Total Expenditures	504	-	-	-	-	-	504
Total Expenditures	\$504	-	-	-	-	-	\$504
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 service made for the Governor's Budget.

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

2019-21/2021-23 Staffing Impact: None

Revenue Source: (\$61,163) 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	(61,163)	-	-	-	-	-	(61,163)
Total Revenues	(\$61,163)	-	-	-	-	-	(\$61,163)
Services & Supplies							
State Gov. Service Charges	(56,484)	-	-	-	-	-	(56,484)
Other Services and Supplies	(4,679)	-	-	-	-	-	(4,679)
Total Services & Supplies	(\$61,163)	-	-	-	-	-	(\$61,163)
Total Expenditures							
Total Expenditures	(61,163)	-	-	-	-	-	(61,163)
Total Expenditures	(\$61,163)	-	-	-	-	-	(\$61,163)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

**Agencywide Program Unit Summary
2019-21 Biennium**

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
010-00-00-00000	General Program						
	General Fund	11,995,440	12,478,724	12,592,454	20,709,907	12,884,488	-
TOTAL AGENCY							
	General Fund	11,995,440	12,478,724	12,592,454	20,709,907	12,884,488	-

Governor's Budget

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

District Attorneys and their Deputies
2019-21 Biennium

Agency Number: 19600

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
No Records Available						
	-	-	-	-	-	-

Governor's Budget

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

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Approved	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
No Records Available								

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District Attorneys and Their Deputies

Special Reports

Information Technology Projects/Initiatives in 2019-21

Not Applicable

Governor's Budget

District Attorneys and Their Deputies

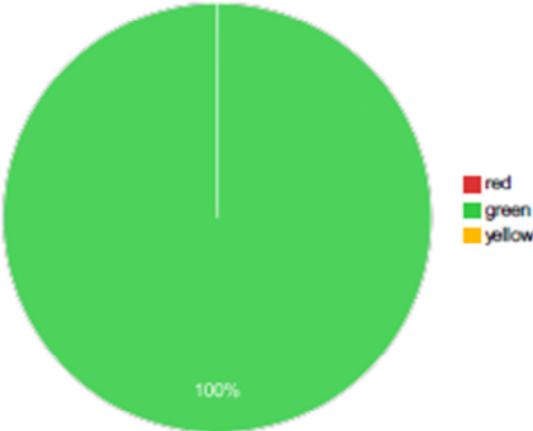
Annual Performance Progress Report

Reporting Year 2018

Published: 2/26/2019 10:43:48 AM

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.

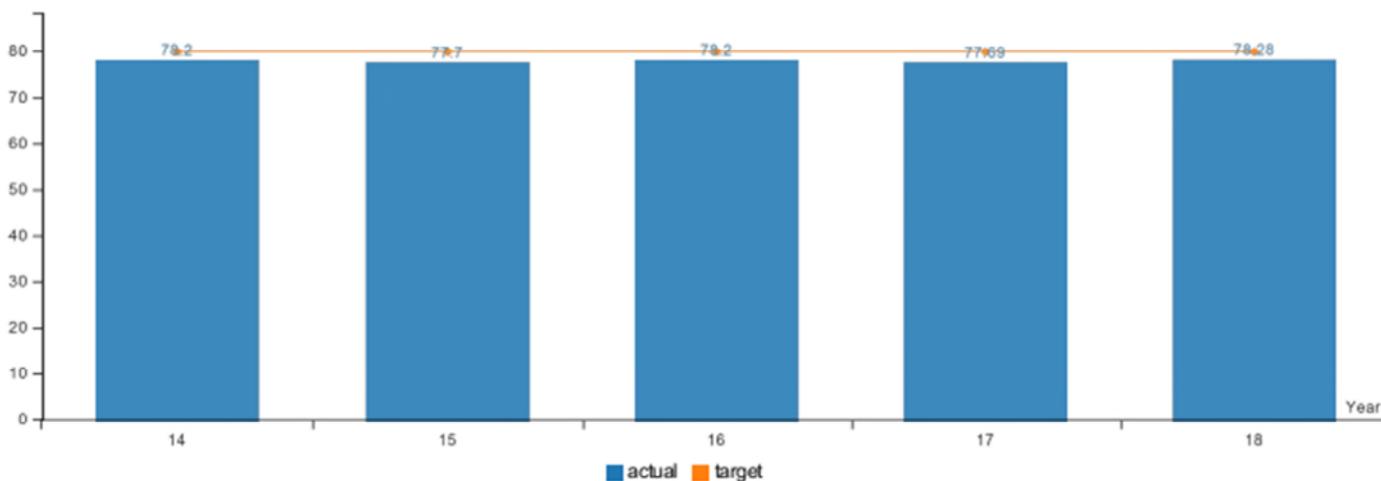


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	100%	0%	0%

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

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percentage of current child support collected relative to total child support owed					
Actual	78.20%	77.70%	78.20%	77.69%	78.28%
Target	80%	80%	80%	80%	80%

How Are We Doing

The results for the federal fiscal year ending September 30, 2018 are now available. For federal fiscal years 2016 through 2018, the percentage of current child support collected relative to the total current child support owed averaged 78.1%. The results achieved by the 26 District Attorneys' offices in the most recent five 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.