

LEGISLATIVE FISCAL OFFICE
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JOINT COMMITTEE ON
 WAYS AND MEANS

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To: Public Safety Subcommittee
 From: Steve Robbins, Legislative Fiscal Office
 Date: May 20, 2025
 Subject: SB 5513 – District Attorneys
 Work Session Recommendations

District Attorneys				
<i>Agency Totals</i>				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	15,304,988	18,463,050	19,531,454	20,970,704
TOTAL FUNDS	15,304,988	18,463,050	19,531,454	20,970,704
Positions	36	36	36	36
FTE	36.00	36.00	36.00	36.00

The Legislative Fiscal Office (LFO) recommendation for the District Attorneys is to fund the agency at \$21 million General Fund and 36 positions (36.00 FTE), which is a 13.6% increase over the 2023-25 legislatively approved budget. The recommendation includes one policy package containing two items:

- \$889,250 General Fund (one-time) to fund the addition of District Attorneys to Police and Fire benefits as directed in HB 4045 (2024).
- \$550,000 General Fund on a permanent basis to cover the variance in benefit costs for the district attorneys statewide.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

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

Accept LFO Recommendation

MOTION: I move the LFO recommendation to SB 5513. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to SB 5513, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

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

OR

Modify LFO Recommendation

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

Amendment

LFO recommends a budget of \$20,970,704 General Fund and 36 positions (36.00 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to SB 5513. *(vote)*

Final Subcommittee Action

LFO recommends that SB 5513, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5513, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	16,511,672	-	-	-	-	-	16,511,672	36	36.00
2023-25 Ebds, SS & Admin Act	1,951,378	-	-	-	-	-	1,951,378	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	18,463,050	-	-	-	-	-	18,463,050	36	36.00
2023-25 Leg Approved Budget (Base)	18,463,050	-	-	-	-	-	18,463,050	36	36.00
Summary of Base Adjustments	1,153,995	-	-	-	-	-	1,153,995	-	-
2025-27 Base Budget	19,617,045	-	-	-	-	-	19,617,045	36	36.00
010: Non-PICS Pers Svc/Vacancy Factor	(42,157)	-	-	-	-	-	(42,157)	-	-
020: Phase In / Out Pgm & One-time Cost	(1,550,000)	-	-	-	-	-	(1,550,000)	-	-
030: Inflation & Price List Adjustments	1,506,566	-	-	-	-	-	1,506,566	-	-
2025-27 Current Service Level	19,531,454	-	-	-	-	-	19,531,454	36	36.00
Adjusted 2025-27 Current Service Level	19,531,454	-	-	-	-	-	19,531,454	36	36.00
Total LFO Recommended Packages	1,439,250	-	-	-	-	-	1,439,250	-	-
2025-27 Legislative Actions	20,970,704	-	-	-	-	-	20,970,704	36	36.00
Net change from 2023-25 Leg Approved Budget	2,507,654	-	-	-	-	-	2,507,654	-	-
Percent change from 2023-25 Leg Approved Budget	13.6%	0.0%	0.0%	0.0%	0.0%	0.0%	13.6%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	1,439,250	-	-	-	-	-	1,439,250	-	-
Percent change from 2025-27 Adj Current Service Level	7.4%	0.0%	0.0%	0.0%	0.0%	0.0%	7.4%	0.0%	0.0%

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2023-25 Ebds, SS & Admin Act	1,951,378	-	-	-	-	-	1,951,378	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	18,463,050	-	-	-	-	-	18,463,050	36	36.00
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Summary of Base Adjustments	1,153,995	-	-	-	-	-	1,153,995	-	-
2025-27 Base Budget	19,617,045	-	-	-	-	-	19,617,045	36	36.00
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Percent change from 2025-27 Adj Current Service Level	7.4%	0.0%	0.0%	0.0%	0.0%	0.0%	7.4%	0.0%	0.0%

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Package 801 LFO Analyst Adjustments

Package Description This package appropriates \$1,439,250 General Fund to fund the additional cost of adding DAs to Police and Fire benefits in HB 4045 (2024) and reconciliation of anticipated personal service costs for 2025-27 biennium.

HB 4045 (2024) added District Attorneys to those covered by Police and Fire benefits. Due the timing of the bill's passage, the increase in benefit costs were not included in the base budget build for the 2025-27 biennium. This adjustment is \$889,250 General Fund on a one-time basis. In future biennia, benefits will be automatically calculated in the agency's budget.

The package also provides \$550,000 in permanent General Fund for the reconciliation of Other Payroll Expenses, which becomes necessary due to a variance between an individual district attorney's health benefit plan choice versus the cost estimate in the budget. A similar budget adjustment has been funded by the legislature in the last five biennia on a one-time basis, and this package makes the increase permanent.

LFO Recommendation Approve the package.

Budget Instructions

LFO Analyst Notes SB 5513 (2025)

LFO Recommended	1,439,250	-	-	-	-	-	1,439,250	-	-
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Legislatively Proposed 2025 - 2027 Key Performance Measures

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Agency: District Attorneys

Mission Statement:

The Mission of the Oregon District Attorney is to uphold the United States Constitution and the Constitution and laws of the State of Oregon, to preserve the safety of the public, to protect the rights of crime victims and to pursue justice for all citizens with skill, honor and integrity.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
1. Child Support Collections - Percentage of current child support collected relative to total child support owed.		Approved	76%	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	97%	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	90%	95%	95%
4. Implicit Bias Training - Percentage of district attorneys receiving implicit bias training each biennium.		Approved	80%	85%	85%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the District Attorney's 2025-27 Key Performance Measures and targets.

SubCommittee Action: