

**DISTRICT ATTORNEYS
AND
THEIR DEPUTIES
2021-23 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 and Their Deputies

Agency Name

A handwritten signature in blue ink, appearing to be 'Dea', written over a horizontal line.

Signature

8 N State St., Ste. 200, Lake Oswego, Oregon 97034

Agency Address

President, Oregon District Attorneys Association

Title

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80th OREGON LEGISLATIVE ASSEMBLY--2019 Regular Session

Enrolled House Bill 5014

Introduced and printed pursuant to House Rule 12.00. ~~Presession~~ filed (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, 2019, out of the General Fund, the amount of \$12,945,651 for the payment of expenses of district attorneys.

SECTION 2. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect July 1, 2019.

Passed by House June 24, 2019

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

Tina ~~Kotek~~, Speaker of House

Passed by Senate June 29, 2019

Peter Courtney, President of Senate

Received by Governor:

.....M..... 2019 |

Approved:

.....M..... 2019

Kate Brown, Governor

Filed in Office of Secretary of State:

.....M..... 2019

Bev ~~Ciano~~, Secretary of State

Enrolled House Bill 5014 (HB 5014-A)

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80th Oregon Legislative Assembly – 2019 Regular Session

HB 5014 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Stark

Joint Committee On Ways and Means

Action Date: 06/20/19

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

House Vote

Yeas: 9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

Senate Vote

Yeas: 7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

Abs: 5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: John Borden, Legislative Fiscal Office

**District Attorneys and Their Deputies
2019-21**

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Budget Summary*

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

Position Summary

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

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

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

Summary of Public Safety Subcommittee Action

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

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

The Subcommittee approved a 2019-21 biennial budget of \$12,945,651 General Fund and 36.00 FTE. This represents a 0.3 percent decrease from the 2017-19 Legislatively Approved Budget through December 2018, due to a phase-out of one-time expenditures. The approved budget is

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

Budget Note:

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

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

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

Summary of Performance Measure Action

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

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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			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 12,978,561	\$ -	\$ -	\$ -	\$ -	\$ -	12,978,561	36	36.00
2019-21 Current Service Level (CSL)*	\$ 12,945,651	\$ -	\$ -	\$ -	\$ -	\$ -	12,945,651	36	36.00
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 12,945,651	\$ -	\$ -	\$ -	\$ -	\$ -	12,945,651	36	36.00
% Change from 2017-19 Leg Approved Budget	(0.3%)	0.0%	0.0%	0.0%	0.0%	0.0%	(0.3%)		
% Change from 2019-21 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

*Excludes Capital Construction Expenditures

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Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/20/2019 2:01:05 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 2020	Target 2021
1. Child Support Collections - Percentage of current child support collected relative to total child support owed.		Approved	78.28%	85%	85%
2. Services to Victims - Percentage of adult criminal cases where the named victim(s) are provided "prompt notice" of their rights as crime victims.		Approved	98%	100%	100%
3. Early and Special Resolution Programs - Percentage of District Attorney offices resolving cases through early and special resolution, number of cases resolved.		Approved	93%	95%	95%

LFO Recommendation:

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

SubCommittee Action:

The Subcommittee adopted the Legislative Fiscal Office recommendation.

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80th OREGON LEGISLATIVE ASSEMBLY--2019 Regular Session

Enrolled House Bill 5050

Introduced and printed pursuant to House Rule 12.00. Presession 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, 2019, out of the General Fund, the amount of \$75,000,000 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, 2019, out of the General Fund, the amount of \$200,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2019.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, 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, 2019, out of the General Fund, the amount of \$20,000,000, 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, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. (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, 2019, out of the General Fund, the amount of \$20,000,000, to be allocated to the Public Defense Services Commission for caseload activities, including activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 5. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2019, for the Wildlife Division, is increased by \$200,000 for the predator control program.

Enrolled House Bill 5050 (HB 5050-A)

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SECTION 161. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2019, for the following agencies and programs are changed by the amounts specified:

(9) PUBLIC SAFETY.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	\$ Adjustment
District Attorneys and Deputies: Department of Justice for District Attorneys		
General Fund	HB 5014 1	-105,735
Department of Justice: Office of the Attorney General and Administration		
General Fund	SB 5515 1(1)	-34,259
Other funds	SB 5515 2(1)	-401,353
Appellate Division		
General Fund	SB 5515 1(2)	-14,156
Other funds	SB 5515 2(2)	-159,524
Criminal Justice Division		
General Fund	SB 5515 1(3)	-74,853
Other funds	SB 5515 2(4)	-105,924
Federal funds	SB 5515 3(2)	-15,353
Crime Victim and Survivor Services Division		
General Fund	SB 5515 1(4)	-18,555
Other funds	SB 5515 2(5)	-61,876
Federal funds	SB 5515 3(3)	-177,718
Defense of Criminal Convictions		
General Fund	SB 5515 1(5)	-1,050,206

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SECTION 162. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

Passed by House June 30, 2019

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

.....
Tina Kotek, Speaker of House

Passed by Senate June 30, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

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80th Oregon Legislative Assembly – 2019 Regular Session

HB 5050 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Rayfield

Joint Committee On Ways and Means

Action Date: 06/25/19

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

House Vote

Yeas: 8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark

Exc: 1 - Smith G

Senate Vote

Yeas: 7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

Abs: 5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen

Prepared By: Julie Neburka and Theresa McHugh, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2019-21

Department of Corrections

2017-19

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PUBLIC SAFETY PROGRAM AREA

Budget Summary*

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
<u>District Attorneys and their Deputies</u>			
General Fund		\$ (105,735)	\$ (105,735)
<u>Department of Justice</u>			
General Fund		\$ (667,789)	\$ (667,789)
General Fund Debt Service		\$ 1,484,988	\$ 1,484,988
Other Funds		\$ (2,479,020)	\$ (2,479,020)
Federal Funds		\$ (716,952)	\$ (716,952)
<u>Oregon Military Department</u>			
General Fund		\$ 179,395	\$ 179,395
General Fund Debt Service		\$ (36,468)	\$ (36,468)
Other Funds		\$ (373,737)	\$ (373,737)
Other Funds Debt Service		\$ 33,000	\$ 33,000
Federal Funds		\$ (691,605)	\$ (691,605)

Budget Note

The Judicial Department, District Attorneys, and the Association of Oregon Counties are to report to the Interim Joint Committee on Ways and Means in January of 2020 with a joint plan that provides for the most efficient, consistent, and cost effective delivery of grand jury recordation across the state, including, but not limited to, the assignment by entity of responsibility for: (a) non-attorney staff to manage recording equipment and train grand jurors on the use of recording equipment; (b) non-attorney staff to review and redact grand jury recordings; (c) production of grand jury transcripts; and (d) information technology costs for the day-to-day upkeep of the recording devices and the storage or archiving of recordings.

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80th OREGON LEGISLATIVE ASSEMBLY--2020 Second Special Session

Senate Bill 5723

Sponsored by JOINT COMMITTEE ON THE SECOND SPECIAL SESSION OF 2020

SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure as introduced.

Appropriates moneys from General Fund to Emergency Board for allocations during biennium.
Appropriates moneys from General Fund to specified state agencies for biennial expenses.
Modifies certain biennial appropriations made from General Fund to specified state agencies and Emergency Board.
Establishes and modifies limitations on expenditures for certain biennial expenses for specified state agencies.
Declares emergency, effective on passage.

A BILL FOR AN ACT

- 1
2 Relating to state financial administration; and declaring an emergency.
3 **Be It Enacted by the People of the State of Oregon:**

SB 5723

1 recovery, Supplemental Security Income recoveries, Women, Infants and Children Program
2 food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and
3 Local Law Enforcement Assistance Grant Program and emergency preparedness and re-
4 sponse services, but excluding lottery funds and federal funds not described in section 2,
5 chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for
6 shared administrative services, is increased by \$318,339.

7 **SECTION 11.** Notwithstanding any other law limiting expenditures, the limitation on
8 expenditures established by section 4 (1), chapter 695, Oregon Laws 2019, for the biennium
9 ending June 30, 2021, as the maximum limit for payment of expenses from federal funds,
10 excluding federal funds described in section 2, chapter 695, Oregon Laws 2019, collected or
11 received by the Oregon Health Authority, for Health Systems, Health Policy and Analytics,
12 and Public Health, is increased by \$1,281,249,887.

13 **SECTION 12.** Notwithstanding any other law limiting expenditures, the limitation on
14 expenditures established by section 4 (2), chapter 695, Oregon Laws 2019, for the biennium
15 ending June 30, 2021, as the maximum limit for payment of expenses from federal funds,
16 excluding federal funds described in section 2, chapter 695, Oregon Laws 2019, collected or
17 received by the Oregon Health Authority, for the Oregon State Hospital, is decreased by
18 \$4,890,770.

19 **SECTION 13.** Notwithstanding any other law limiting expenditures, the limitation on
20 expenditures established by section 4 (3), chapter 695, Oregon Laws 2019, for the biennium
21 ending June 30, 2021, as the maximum limit for payment of expenses from federal funds,
22 excluding federal funds described in section 2, chapter 695, Oregon Laws 2019, collected or
23 received by the Oregon Health Authority, for central services, state assessments and
24 enterprise-wide costs, is decreased by \$209,985.

25 **SECTION 14.** Notwithstanding any other law limiting expenditures, the limitation on
26 expenditures established by section 6, chapter 695, Oregon Laws 2019, for the biennium end-
27 ing June 30, 2021, as the maximum limit for payment of expenses by the Public Employees'
28 Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and
29 self-insurance, is increased by \$60,000,000.

30 **SECTION 15.** Notwithstanding any other law limiting expenditures, the limitation on
31 expenditures established by section 7, chapter 695, Oregon Laws 2019, for the biennium end-
32 ing June 30, 2021, as the maximum limit for payment of expenses by the Oregon Educators
33 Benefit Board from the Oregon Educators Revolving Fund for benefit plan premiums and
34 self-insurance, is increased by \$62,000,000.

35 **SECTION 16.** Notwithstanding any other provision of law, the General Fund appropriation
36 made to the Department of Justice by section 1, chapter 608, Oregon Laws 2019, for the
37 biennium ending June 30, 2021, for the payment of expenses of district attorneys, is increased
38 by \$500,000 for grand jury recordation services, a statewide contract for transcription ser-
39 vice, statewide storage and archiving of grand jury recordings and transcripts and technical
40 assistance support for recording equipment.

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80th Oregon Legislative Assembly – 2020 2nd Special Session

SB 5723 BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Johnson

Joint Committee On The Second Special Session of 2020

Action Date: 08/10/20
Action: Do pass.
Senate Vote
Yeas: 3 - Johnson, President Courtney, Steiner Hayward
Nays: 2 - Findley, Girod
House Vote
Yeas: 4 - Holvey, Rayfield, Smith G, Speaker Kotek
Nays: 1 - Drazan
Prepared By: Julie Neburka, Legislative Fiscal Office
Reviewed By: Ken Rocco and Theresa McHugh, Legislative Fiscal Office

Emergency Board
2019-21

Various Agencies
2019-21

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

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Budget Summary*

	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			\$ Change	% Change
<u>Department of State Lands</u>				
Other Funds	\$ 54,079,207	\$ 54,324,791	\$ 245,584	0.5%
Federal Funds	\$ 2,295,209	\$ 2,983,495	\$ 688,286	30.0%
<u>Water Resources Department</u>				
General Fund	\$ 36,722,794	\$ 33,210,095	\$ (3,512,699)	-9.6%
Lottery Funds Debt Service	\$ 7,566,502	\$ 7,563,194	\$ (3,308)	0.0%
Other Funds	\$ 99,150,699	\$ 99,702,961	\$ 552,262	0.6%
Other Funds Debt Service	\$ 394	\$ 3,703	\$ 3,309	839.8%
Federal Funds	\$ 875,519	\$ 1,136,003	\$ 260,484	29.8%
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,736,776,566	\$ 1,759,924,168	\$ 23,147,602	1.3%
General Fund Debt Service	\$ 117,154,410	\$ 112,948,840	\$ (4,205,570)	-3.6%
Other Funds	\$ 95,275,997	\$ 95,979,042	\$ 703,045	0.7%
Other Funds Debt Service	\$ 51,378	\$ 66,358	\$ 14,980	29.2%
<u>Oregon Criminal Justice Commission</u>				
General Fund	\$ 79,843,528	\$ 79,175,528	\$ (668,000)	-0.8%
Federal Funds	\$ 5,337,957	\$ 12,149,340	\$ 6,811,383	127.6%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 12,839,916	\$ 13,339,916	\$ 500,000	3.9%
<u>Department of Justice</u>				
General Fund	\$ 101,138,750	\$ 96,108,238	\$ (5,030,512)	-5.0%
Other Funds	\$ 355,837,618	\$ 359,947,494	\$ 4,109,876	1.2%
Federal Funds	\$ 186,995,478	\$ 212,643,937	\$ 25,648,459	13.7%
<u>Oregon Military Department</u>				
General Fund	\$ 24,629,666	\$ 22,665,897	\$ (1,963,769)	-8.0%
General Fund Debt Service	\$ 11,603,502	\$ 11,317,429	\$ (286,073)	-2.5%
Other Funds	\$ 133,945,223	\$ 134,445,223	\$ 500,000	0.4%
Other Funds Debt Service	\$ 133,050	\$ 290,916	\$ 157,866	118.7%
Federal Funds	\$ 318,358,977	\$ 316,713,291	\$ (1,645,686)	-0.5%
<u>Oregon Board of Parole and Post Prison Supervision</u>				
General Fund	\$ 8,680,101	\$ 8,353,511	\$ (326,590)	-3.8%

Governor's Budget

District Attorneys and their Deputies

The Committee approved a \$500,000 General Fund appropriation for grand jury recordation to the state agency District Attorneys and Their Deputies. The following table summarizes how these funds are to be budgeted and spent.

Expense Category	Service Provider	Service Agreement	General Fund
Statewide transcription service for district attorney offices	Private vendor(s)	Department of Justice to procure and administer statewide contract(s)	\$310,000
Storage and archiving of grand jury recordings	Department of Justice	Department of Justice to provide segregated hosting, security, backup, maintenance, and customer support	\$125,000
Technical assistance support, if contract vendor support is unavailable, on grand jury recording equipment	Judicial Department	Judicial Department to bill the District Attorney and Their Deputies on a quarterly basis and for a flat hourly rate for each technical support service call	\$50,000
Annual training on grand jury recording equipment	Judicial Department	Judicial Department to bill the District Attorney and Their Deputies on a fiscal year basis for annual training(s) on the recording equipment	\$15,000
Total			\$500,000

The Oregon District Attorneys Association (ODAA) and the Judicial Department (OJD) are expected to enter into a memorandum of agreement for OJD to provide technical assistance related to grand jury recording equipment to local district attorney offices and counties, and for OJD to provide annual recording equipment training for local district attorney offices and county personnel.

Oregon Department of Justice

The Committee approved \$435,000 Other Funds expenditure limitation, on a one-time basis, for payment of the statewide transcription service and the storage and archiving of grand jury recordings.

In the Appellate Division, the Committee approved a \$28,590 General Fund reduction for outside review of draft ballot tiles, legislative referrals, and citizen initiatives voter summaries. Also approved was a reduction of \$328,554 Other Funds expenditure limitation for two vacant permanent full-time Assistant Attorney General positions (0.83 FTE) associated with a General Fund reduction for the Defense of Criminal Convictions.

The Committee approved a non-budgetary action associated with HB 4304 to shift the source of funding for the Civil Enforcement Division's Environmental Crimes and Cultural Resources Unit (ECRU) from the Protection and Education Account (Other Funds) to the DOJ hourly billing model (Other Funds).

One-time budgetary savings were achieved by a reduction of \$263,135 General Fund from prosecutorial support services and a one-time General Fund reduction of \$196,619 in organized crime investigative assistance. Reductions in both programs reflect vacancy savings.

SB 5723

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Governor's Budget

Legislative Fiscal Office

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



Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

December 11, 2020

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on December 11, 2020, took the following actions:

44. Department of Administrative Services

Allocated \$200,000,000 from the special purpose appropriation made to the Emergency Board by section 2(1), chapter 644, Oregon Laws 2019; increased Lottery Funds expenditure limitation by \$5,442,587; increased Other Funds expenditure limitation by \$169,107,877; and increased Federal Funds expenditure limitation by \$76,848,702 to fund state employee compensation and benefits adjustments, as well as, Pension Obligation Bond rate changes, per the attached table.

Emergency Board - December 11, 2020

Attachment to Item #44

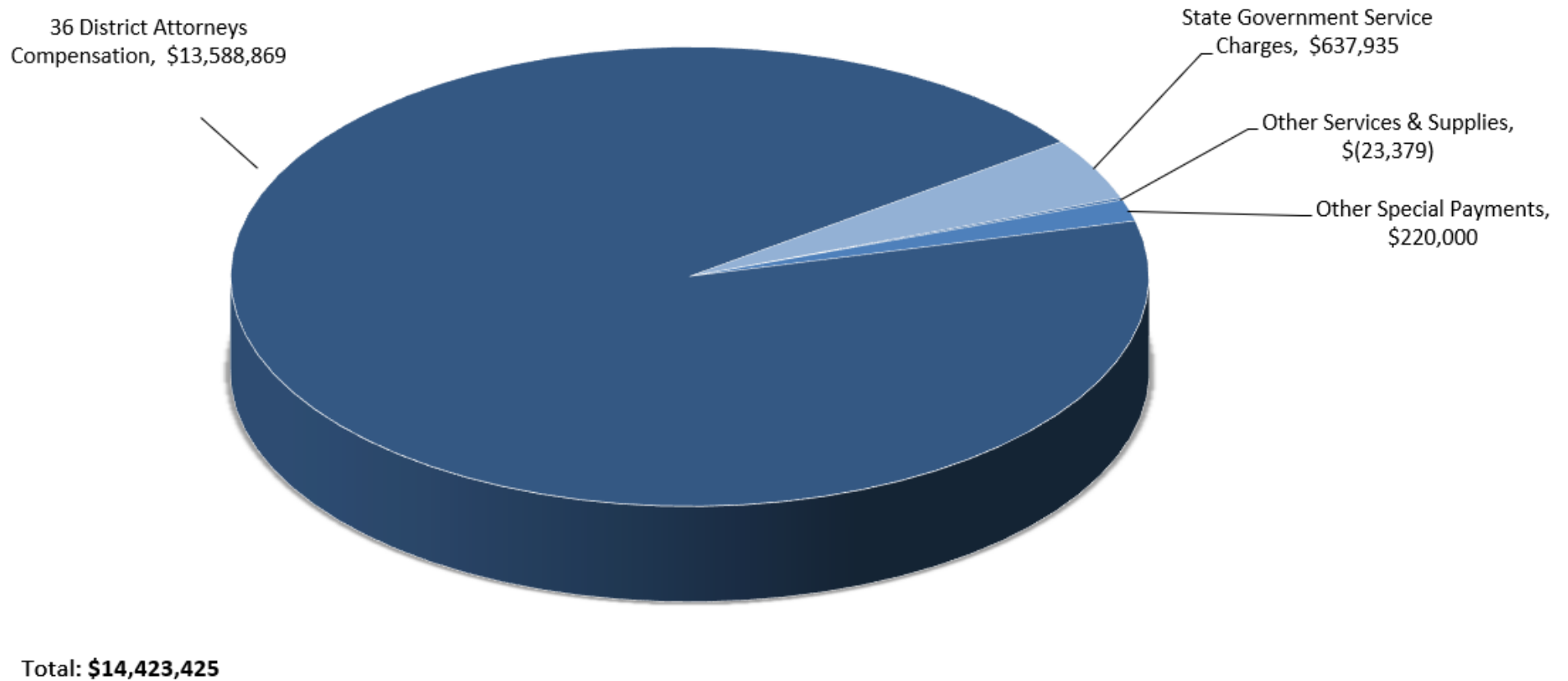
Table 1 - Employee Compensation and Pension Obligation Bonds

Program Area	Agency Name	Appropriation Description	Chapter	Section/ Sub	General Fund	Lottery Funds	Other Funds	Federal Funds
PUBLIC SAFETY								
	DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	608	01	\$417,498	\$0	\$0	\$0

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2021-23 District Attorneys and Their Deputies Governor's Budget



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OREGON DISTRICT ATTORNEYS & THEIR DEPUTIES PROGRAM UNIT EXECUTIVE SUMMARY

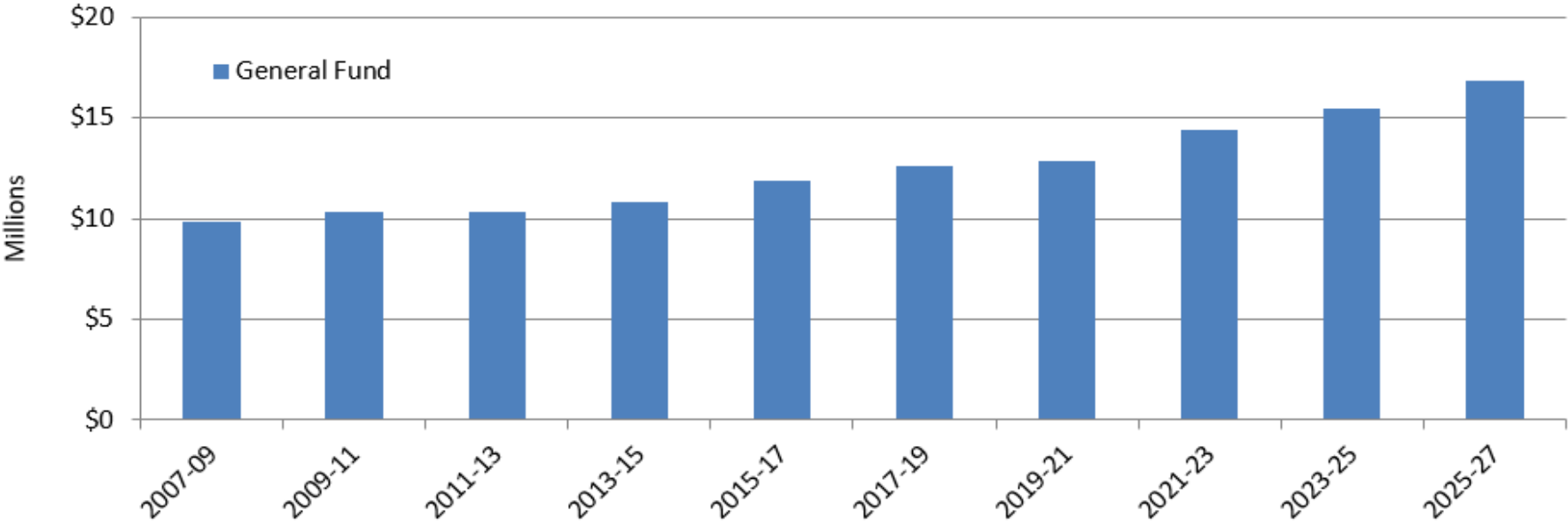
PRIMARY OUTCOME AREA: Safety

SECONDARY OUTCOME AREA: Healthy People

PROGRAM CONTACTS:

Timothy Colahan, ODAA Executive Director Ph.: 503-934-1100
Vacant, ODAA Coordinator Ph.: 503-378-6347

District Attorneys and Their Deputies 2021-23 Governor's Budget



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, ruling on public records requests, presenting evidence at mental fitness hearings, assisting in juvenile courts, and advising and representing county officers, 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 \$14,485,997 in General Fund 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 one policy package at Agency Request Budget totals \$830,000.

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.

Governor's Budget

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.

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

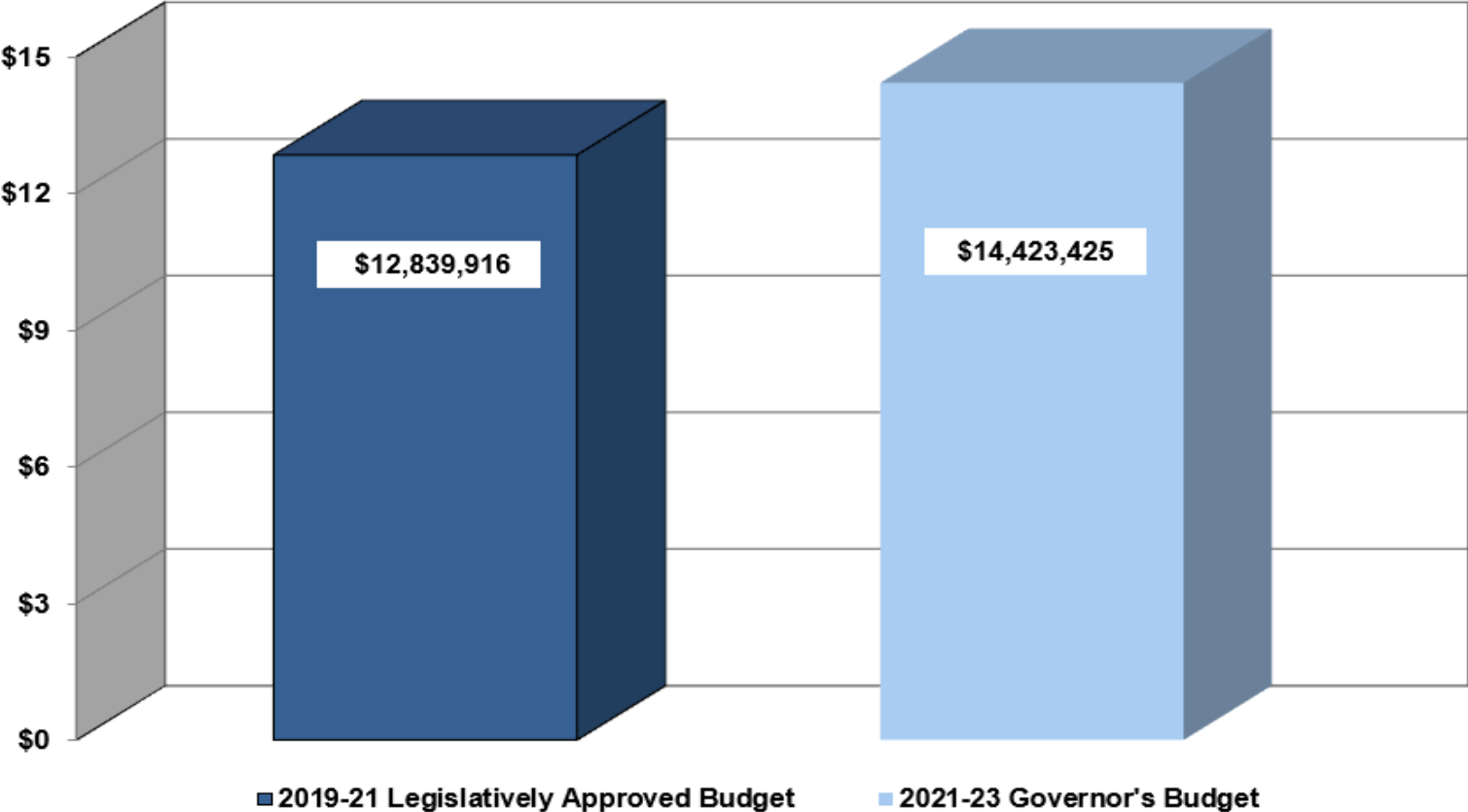
The salaries of the 36 elected District Attorneys and the state-mandated assessments are funded with General Fund dollars. State funding of District Attorney salaries was intended to eliminate potential conflicts with county officials (functioning in the same manner as judges' salaries), and to introduce 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
DISTRICT ATTORNEYS & THEIR DEPUTIES
Comparison of 2019-21 Legislatively Approved Budget and
2021-23 Governor's Budget
(\$ in millions)



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 2021-23 Biennium Budget

District Attorneys and their Deputies
District Attorneys and their Deputies
2021-23 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
2019-21 Leg Adopted Budget	36	36.00	12,839,916	12,839,916	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	36	36.00	12,839,916	12,839,916	-	-	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,248,683	1,248,683	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	36	36.00	14,088,599	14,088,599	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	19,982	19,982	-	-	-	-	-
Subtotal	-	-	19,982	19,982	-	-	-	-	-
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)	-	-	14,232	14,232	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			363,184	363,184	-	-	-	-	-
Subtotal	-	-	377,416	377,416	-	-	-	-	-

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Governor's Budget

Summary of 2021-23 Biennium Budget

District Attorneys and their Deputies
District Attorneys and their Deputies
2021-23 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
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	36	36.00	14,485,997	14,485,997					

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Summary of 2021-23 Biennium Budget

District Attorneys and their Deputies
District Attorneys and their Deputies
2021-23 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: 2021-23 Current Service Level	36	36.00	14,485,997	14,485,997	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	36	36.00	14,485,997	14,485,997	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	220,000	220,000	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	220,000	220,000	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(14,232)	(14,232)	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(242,946)	(242,946)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(25,394)	(25,394)	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

District Attorneys and their Deputies
District Attorneys and their Deputies
2021-23 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
110 - Grand Jury Recordation Expenses	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(282,572)	(282,572)	-	-	-	-	-
Total 2021-23 Governor's Budget	36	36.00	14,423,425	14,423,425	-	-	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	12.33%	12.33%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-0.43%	-0.43%	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

District Attorneys and their Deputies
General Program
2021-23 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
2019-21 Leg Adopted Budget	36	36.00	12,839,916	12,839,916	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	36	36.00	12,839,916	12,839,916	-	-	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,248,683	1,248,683	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	36	36.00	14,088,599	14,088,599	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	19,982	19,982	-	-	-	-	-
Subtotal	-	-	19,982	19,982	-	-	-	-	-
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)	-	-	14,232	14,232	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			363,184	363,184	-	-	-	-	-
Subtotal	-	-	377,416	377,416	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

District Attorneys and their Deputies
General Program
2021-23 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: 2021-23 Current Service Level	36	36.00	14,485,997	14,485,997		-	-	-	-

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Summary of 2021-23 Biennium Budget

District Attorneys and their Deputies
General Program
2021-23 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: 2021-23 Current Service Level	36	36.00	14,485,997	14,485,997	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	36	36.00	14,485,997	14,485,997	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	220,000	220,000	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	220,000	220,000	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(14,232)	(14,232)	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(242,946)	(242,946)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(25,394)	(25,394)	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

District Attorneys and their Deputies
General Program
2021-23 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
110 - Grand Jury Recordation Expenses	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(282,572)	(282,572)	-	-	-	-	-
Total 2021-23 Governor's Budget	36	36.00	14,423,425	14,423,425	-	-	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	12.33%	12.33%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-0.43%	-0.43%	-	-	-	-	-

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Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Agencywide Program Unit Summary
2021-23 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
010-00-00-00000	General Program						
	General Fund	13,238,151	12,839,916	12,839,916	15,315,997	14,423,425	-
TOTAL AGENCY							
	General Fund	13,238,151	12,839,916	12,839,916	15,315,997	14,423,425	-

____ Agency Request
2021-23 Biennium

____ Governor's Budget
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____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

Governor's Budget

PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: District Attorneys and Their Deputies														Agency Number: 19600										
2021-23 Biennium																								
Program 1																								
Program/Division Priorities for 2021-23 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				
Agencies	Program	Division																						
1	1	DAs		District Attorney salaries and benefits	5	13,608,851						\$ 13,608,851	36	36.00	Y	Y	S	ORS 8.610-8.852						
				State Government Service charges and Admin	5	879,201						\$ 879,201												
				Other S&S	5	62,927						\$ 62,927												
				Data Processing	5	150,000						\$ 150,000												
				Professional Services	5	635,000						\$ 635,000												
						15,335,979	-	-	-	-	-		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 28 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 28 working days.</p>	<p>5.0% \$724,300 GF</p> <p>5.0% \$724,300 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.

2021-23/2023-25 Staffing Impact: None

Revenue Source: \$19,982 General Fund

031 – Standard Inflation and State Government Service Charge

Purpose: Standard inflation of 4.3% 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 4.3% was applied to non-uniform rent and the Attorney General budget was inflated by 19.43%.

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

2021-23/2023-25 Staffing Impact: None

Revenue Source: \$363,309 General Fund

Governor's Budget

District Attorneys and Their Deputies

032 – Above Standard Inflation

Purpose: This package adjusts Other Services & Supplies above the standard 4.3% increase for the OSPS Replacement (Workday)

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

2021-23/2023-25 Staffing Impact: None

Revenue Source: \$14,107 General Fund

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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	19-21 LAB	21-23 Base Movements due to DAS Adj	19-21 Base	PKG 031 (4.3% inflation)	PKG 032	21-23 CSL (Matches DAS Pricelist)
DAS - Chief Financial Office	9,567		9,567	1,567		11,134
DAS - Chief Financial Office - Captiol Planning Commission	124		124	(6)		118
DAS - Chief Human Resource Office	26,809		26,809	5,393		32,202
DAS - Chief Human Resource Office - HRIS	0		0	0		
DAS - OSCIO - Oregon State Chief Information Office	43,235		43,235	(43,235)		
DAS - Enterprise Information Services (EIS)	0		0	61,070		61,070
DAS - Chief Information Office - Cyber Security	0		0	0		
DAS - Chief Information Office - GEO	0		0	0		
DAS - Chief Information Office - SIEC	0		0	0		
DAS - Enterprise Information Services - Microsoft 365	0		0	33,538		33,538
DAS - Chief Operating Office	8,495		8,495	1,128		9,623
DAS - Enterprise Asset Management - Land Sales Asset Management	0		0	0		
DAS - Enterprise Asset Management - Statewide Facilities Coordinator	0		0	0		
DAS - Enterprise Asset Management - Real Estate Services	1,146		1,146	(847)		299
DAS - Enterprise Asset Management - State Surplus Property Base	266		266	43		309
DAS - Enterprise Goods & Services - Procurement	6,827		6,827	772		7,599
DAS - Enterprise Goods & Services - Risk (Liability)	335,175		335,175	287,644		622,819
DAS - Enterprise Goods & Services - Risk (Property)	417		417	1,059		1,476
DAS - Enterprise Goods & Services - Risk Administration	0		0	0		
DAS - Enterprise Goods & Services - Risk (Workers Compensation)	417		417	4,292		4,709
EGS - ePayroll	12,161		12,161	(12,161)		
EGS - eProcurement/OregonBuys	0		0	0		
DAS - OSCIO - State Data Center	42,349		42,349	12,147		54,496
COBID - Certification Office for Business Inclusion and Diversity	1,961		1,961	637		2,598
Oregon Government Ethics	759		759	(12)		747
Oregon State Library	4,766		4,766	(644)		4,122
Secretary of State - Archives Compact Shelving	659		659	(31)		628
Secretary of State - Archives Records Management	6,146		6,146	4,782		10,928
Secretary of State - Audits	12,391		12,391	5,382		17,773
Oregon Law Library	2,347		2,347	666		3,013
OPRD - Capital State Park	0		0	0		
ARB, GRB and LAB adjustments	0		0	0		
SGSC Flat Assessment Subtotal	516,017	0	516,017	363,184	0	879,201

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District Attorneys and Their Deputies

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

Other S&S - ORBITS Account 4650

RATE BASED CHARGES						
	19-21 LAB	21-23 Base Movements due to DAS Adj	19-21 Base	PKG 031 (4.3% inflation)	PKG 032	21-23 CSL (Matches DAS Pricelist)
DAS - EGS - OSPS Standard (ORBITs acct 4650)	2,030	0	2,011	86	400	2,497
DAS - EGS - OSPS Workday Replacement	0	0	0		13,614	13,614
DAS - EGS - PERS (ORBITs acct 4650)	1,028	0	899	38	90	1,028
DAS - EGS - SFMS Accounting Records (ORBITs acct 4650)	112	0	112			67
DAS - Datamart Accounting and Payroll Records (ORBITs acct 4650)	52	0	26	1	3	30
DAS - DSDC Computing - Mainframe	10	0	0	0	0	0
DAS - EGS - OSPS Manual (ORBITs acct 4650)	2	0	0	0	0	0
DAS - EGS - FBS - SFMA and Staff Changes	3	0	0	0	0	0
ARB, GRB and LAB adjustments	0	0	0	0	0	0
Other S&S (ORBITs Acct 4650) Total	3,237	0	3,048	125	14,107	17,236

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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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	19,982	-	-	-	-	-	19,982
Total Revenues	\$19,982	-	-	-	-	-	\$19,982
Personal Services							
Pension Obligation Bond	17,965	-	-	-	-	-	17,965
Mass Transit Tax	2,017	-	-	-	-	-	2,017
Total Personal Services	\$19,982	-	-	-	-	-	\$19,982
Total Expenditures							
Total Expenditures	19,982	-	-	-	-	-	19,982
Total Expenditures	\$19,982	-	-	-	-	-	\$19,982
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	363,309	-	-	-	-	-	363,309
Total Revenues	\$363,309	-	-	-	-	-	\$363,309
Services & Supplies							
State Gov. Service Charges	363,184	-	-	-	-	-	363,184
Other Services and Supplies	125	-	-	-	-	-	125
Total Services & Supplies	\$363,309	-	-	-	-	-	\$363,309
Total Expenditures							
Total Expenditures	363,309	-	-	-	-	-	363,309
Total Expenditures	\$363,309	-	-	-	-	-	\$363,309
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,107	-	-	-	-	-	14,107
Total Revenues	\$14,107	-	-	-	-	-	\$14,107
Services & Supplies							
Other Services and Supplies	14,107	-	-	-	-	-	14,107
Total Services & Supplies	\$14,107	-	-	-	-	-	\$14,107
Total Expenditures							
Total Expenditures	14,107	-	-	-	-	-	14,107
Total Expenditures	\$14,107	-	-	-	-	-	\$14,107
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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District Attorneys and Their Deputies

087 – August 2020 Special Session

Purpose: This package adjusts Special Payments to pay for services provided by Department of Justice and Oregon Judicial Department for Grand Jury Recordation.

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

2021-23/2023-25 Staffing Impact: None

Revenue Source: \$220,000 General Fund

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

District Attorneys and their Deputies
Pkg: 087 - August 2020 Special Session

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	220,000	-	-	-	-	-	220,000
Total Revenues	\$220,000	-	-	-	-	-	\$220,000
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	220,000	-	-	-	-	-	220,000
Total Special Payments	\$220,000	-	-	-	-	-	\$220,000
Total Expenditures							
Total Expenditures	220,000	-	-	-	-	-	220,000
Total Expenditures	\$220,000	-	-	-	-	-	\$220,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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District Attorneys and Their Deputies

091 – Elimination of S&S Inflation

Purpose: This package eliminates standard inflation on selected Services and Supplies accounts due to statewide budget constraints.

How Achieved: Accounts were adjusted using pkg 031 – Standard Inflation amounts.

2021-23/2023-25 Staffing Impact: None

Revenue Source: (\$14,232) General Fund

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

District Attorneys and their Deputies
Pkg: 091 - Elimination of S&S 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	(14,232)	-	-	-	-	-	(14,232)
Total Revenues	(\$14,232)	-	-	-	-	-	(\$14,232)
Services & Supplies							
Other Services and Supplies	(14,232)	-	-	-	-	-	(14,232)
Total Services & Supplies	(\$14,232)	-	-	-	-	-	(\$14,232)
Total Expenditures							
Total Expenditures	(14,232)	-	-	-	-	-	(14,232)
Total Expenditures	(\$14,232)	-	-	-	-	-	(\$14,232)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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District Attorneys and Their Deputies

096 – Statewide Adjustment DAS Charges

Purpose: This package represents changes to State Government Service Charges and DAS pricelist charges made for Governor's Budget.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2021-23/2023-25 Staffing Impact: None

Revenue Source: (\$242,946) General Fund

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

District Attorneys and their Deputies
Pkg: 096 - Statewide Adjustment DAS Chgs

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	(242,946)	-	-	-	-	-	(242,946)
Total Revenues	(\$242,946)	-	-	-	-	-	(\$242,946)
Services & Supplies							
State Gov. Service Charges	(241,266)	-	-	-	-	-	(241,266)
Other Services and Supplies	(1,680)	-	-	-	-	-	(1,680)
Total Services & Supplies	(\$242,946)	-	-	-	-	-	(\$242,946)
Total Expenditures							
Total Expenditures	(242,946)	-	-	-	-	-	(242,946)
Total Expenditures	(\$242,946)	-	-	-	-	-	(\$242,946)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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099 – Microsoft 365 Consolidation

Purpose: This package reduces State Government Services Charges to reflect Microsoft 365 being consolidated with OSCIO at the E5 level of service.

How Achieved: Changes were made in accordance with DAS and CFO Analyst provided guidelines.

2021-23/2023-25 Staffing Impact: None

Revenue Source: (\$25,394) General Fund

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

District Attorneys and their Deputies
Pkg: 099 - Microsoft 365 Consolidation

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	(25,394)	-	-	-	-	-	(25,394)
Total Revenues	(\$25,394)	-	-	-	-	-	(\$25,394)
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	(25,394)	-	-	-	-	-	(25,394)
Total Services & Supplies	(\$25,394)	-	-	-	-	-	(\$25,394)
Total Expenditures							
Total Expenditures	(25,394)	-	-	-	-	-	(25,394)
Total Expenditures	(\$25,394)	-	-	-	-	-	(\$25,394)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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District Attorneys and Their Deputies

110 – Grand Jury Recordation Expenses

Purpose: The 2017 Legislature passed the most significant procedural change to District Attorney operations in decades with Senate Bill 505 which mandated three counties to begin recording all grand jury proceedings by March 1, 2018. By July 1, 2019, all 36 district attorney's offices in Oregon must record and comply with all provisions of SB 505.

The Oregon District Attorneys Association (ODAA) and the Judicial Department (OJD) are expected to enter into a memorandum of agreements for OJD to provide technical assistance related to grand jury recording equipment to local district attorney offices and counties; and for OJD to provide annual recording equipment training for local district attorney offices and county personnel.

The Department of Justice is to provide support to ODAA and OJD by procuring contracts for 1) the repair and maintenance of the recording equipment and 2) statewide transcription services. In addition, DOJ is to provide for the storage and archiving of grand jury recordings and transcriptions.

How Achieved: The approval of an \$830,000 General Fund appropriation for grand jury recordation to the state agency District Attorneys and Their Deputies. See corresponding Department of Justice Policy Option Package # 130.

The funds are to be budgeted and spent as follows:

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District Attorneys and Their Deputies

110 – Grand Jury Recordation Expenses (cont.)

- **Expense Category**

- Personal Services including benefits

- Repair and maintenance of the recording equipment

- Statewide transcription service for district attorney offices

- Storage and archiving of grand jury recordings

- **Service Provider**

- Private vendor(s)

- Department of Justice

- **Service Agreement**

- Department of Justice to procure and administer statewide contract(s)

- Department of Justice to provide segregated hosting, security, backup, maintenance, and customer support

2021-23/2023-25 Staffing Impact: None

Revenue Source: \$830,00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

District Attorneys and their Deputies

Pkg: 110 - Grand Jury Recordation Expenses

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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

District Attorneys and their Deputies
2021-23 Biennium

Agency Number: 19600

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
No Records Available	-	-	-	-	-	-

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District Attorneys and Their Deputies

Special Reports

Information Technology Projects/Initiatives in 2021-23

Not Applicable

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District Attorneys and Their Deputies

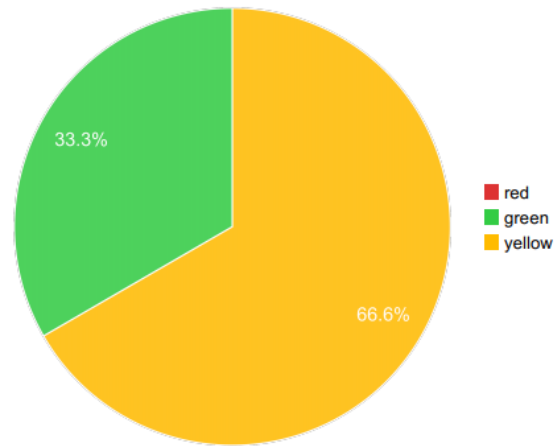
Annual Performance Progress Report

Reporting Year 2020

Published: 9/29/2020 1:29:08 PM

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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.

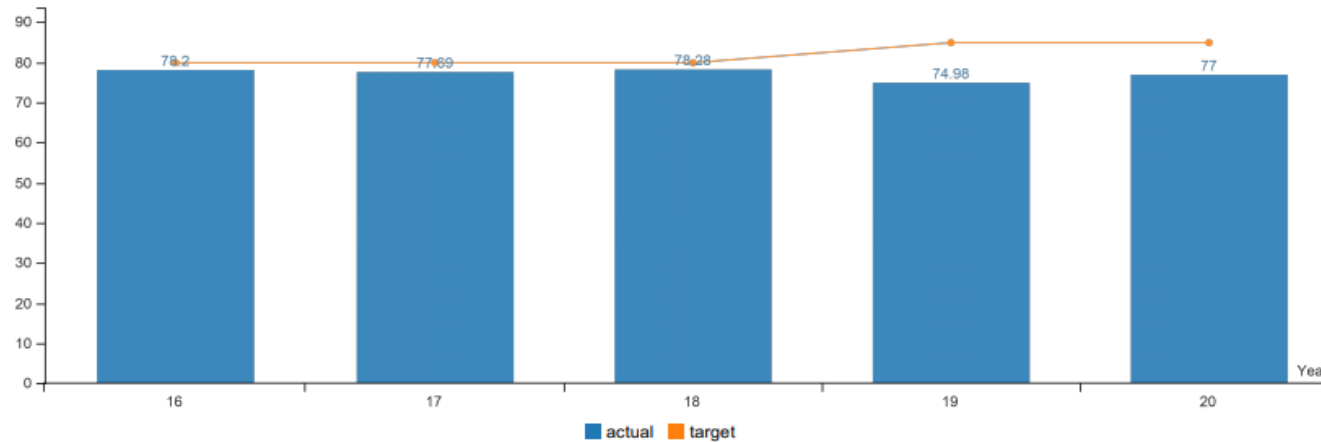


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	33.33%	66.67%	0%

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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	2016	2017	2018	2019	2020
Percentage of current child support collected relative to total child support owed					
Actual	78.20%	77.69%	78.28%	74.98%	77%
Target	80%	80%	80%	85%	85%

How Are We Doing

This KPM is on a federal fiscal year basis. Actual data for the KPM will not be available until November 2020. For reporting purposes, estimated data is being used and will be updated in November.

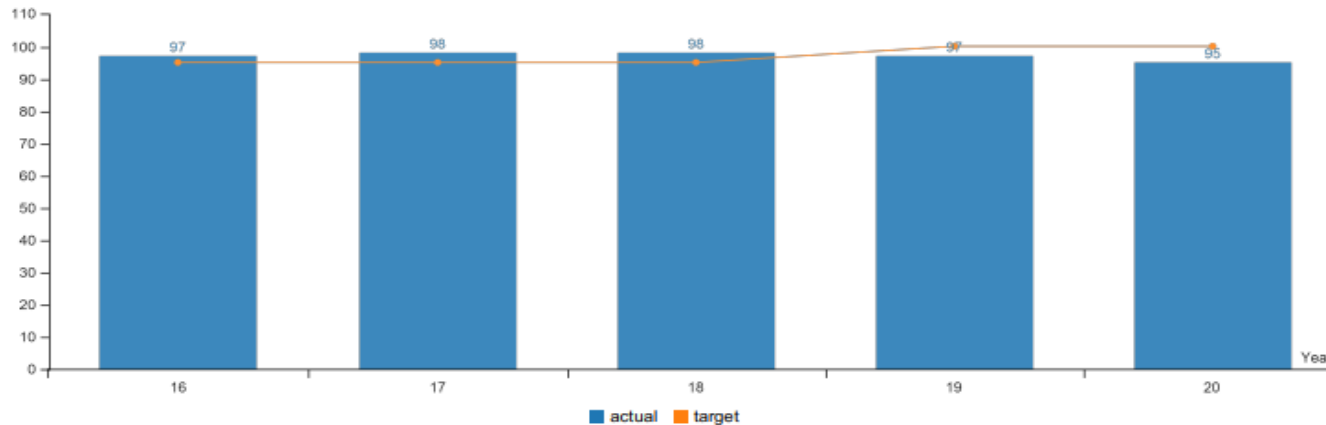
Factors Affecting Results

The amount collected depends in part on the effectiveness and efficiency of the tools available under state and federal law to collect from non-custodial parents who are able but unwilling to meet their obligations. This measure also depends on court ordered amounts being set at a level that allows non-custodial parents to pay the full amount each month. In order to receive full credit for a collection on current support due, the entire monthly court-ordered amount must be received. The number of non-custodial parents paying on support may increase, but this measure only increases if the amount of money collected increases. Economic factors impact this measure as lower incomes make collections more difficult and higher incomes make collecting easier. The Program's effectiveness in collecting funds from non-custodial parents who have the ability to pay depends to a great extent on the resources invested to carry out collection activities. Timing of payments is also a factor. Payments received even one day into the following month do not count as a current support payment in the month the payment was due. Therefore, individuals on a 26 paycheck cycle (every other week) have months where the final payment on COA comes after the end of the month. The individual may be current on support payments at the end of the year, but the collections on current will not reach 100%.

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KPM #2	Services to Victims - Percentage of adult criminal cases where the named victim(s) are provided "prompt notice" of their rights as crime victims.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
% of cases where victim was provided notice of victims' rights w/in 5 business days of defendant's arraignment					
Actual	97%	98%	98%	97%	95%
Target	95%	95%	95%	100%	100%

How Are We Doing

Our performance for the state fiscal year ending June 30, 2020 was 95% (35 of 36 counties responding to survey). Since the addition of the victims' rights enforcement provisions in the Oregon Constitution in 2008, the District Attorneys have been changing their practices to ensure a better response rate for this measure. Of all the groups providing services to victims, only District Attorneys are responsible for the Constitutional rights of victims. District Attorneys' offices have varying practices of delivering prompt notice, due to size and county resource capabilities. D.A. offices are experimenting with different ways and times to provide this notice. Many District Attorney offices give victims of felonies the required information on Grand Jury day. Most counties rely on mailing or emailing notices to victims of misdemeanors within five days of arraignment, which aligns with the time period required by Grand Jury. Other smaller counties rely on phoning each victim or notifying the victims in person.

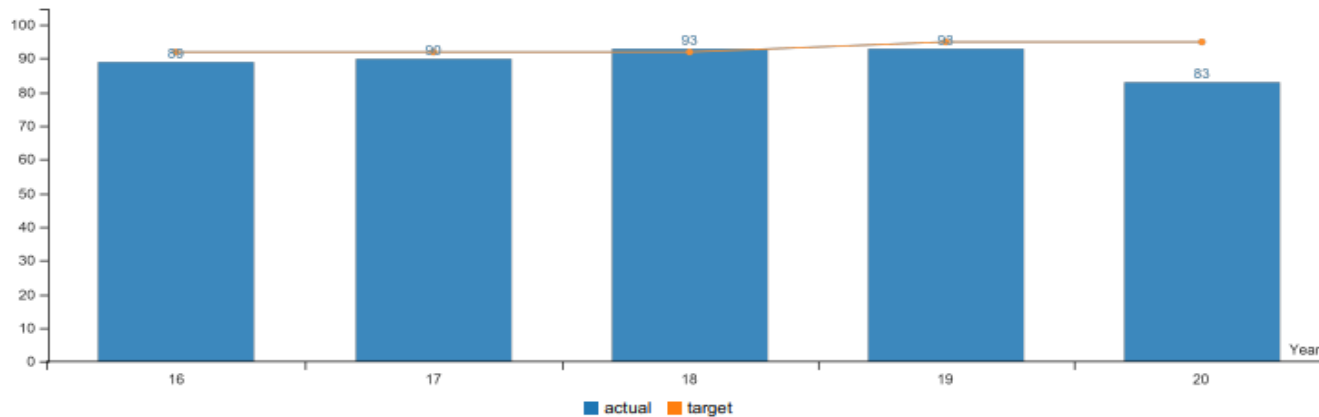
Factors Affecting Results

While the compliance rate for this measure is high, the number of victims notified is affected by factors that are common to all programs that provide services to a diverse population. First, victims may be difficult to locate because: 1) They don't want law enforcement contact because they are aligned with the suspect or are wanted themselves; 2) They are afraid for their safety; 3) There is incomplete or incorrect contact information for the victims; and 4) Logistical and budgetary restrictions. Multnomah and Marion counties, for example, have automated systems which send rights letters out in the appropriate time period and those systems make tracking this measure much easier. Several other counties across the state have switched to automated, email based systems to increase their ability to track these notifications. Some counties still call or write each victim individually or provide the information to victims when they appear for Grand Jury. Depending on the size and available technology of each county office, the ability to track this information can either be simple or onerous. This lack of uniformity impacts the net results.

Governor's Budget

KPM #3 Early and Special Resolution Programs - Percentage of District Attorney offices resolving cases through early and special resolution, number of cases resolved.
Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percentage of District Attorney Offices resolving cases through early resolution and specialty courts					
Actual	89%	90%	93%	93%	83%
Target	92%	92%	92%	95%	95%

How Are We Doing

In Fiscal Year 2020, 30 of 36 counties surveyed (83%), reported having early or special resolution programs or courts. 10 counties reported either adding new programs or starting their first program. A National Institute of Justice report determined that drug court participants were less likely to test positive for drug use, had fewer arrests, reported less criminal activity, and experienced less recidivism. Incarceration of drug-using offenders costs county taxpayers and appropriately \$21,000 per person per year, according to figures from Douglas County Corrections. In contrast the Drug Court treatment program costs approximately \$2,500 per offender. Recidivism rates are dramatically reduced through the Drug Court treatment program, thus resulting in lowering crime and building safer communities while saving tax dollars. Types of specialty courts operating during Fiscal Year 2020 include the following: Family Drug, Adult Drug/Treatment, Juvenile Drug, Women's Recovery, Mental Health, Domestic Violence, DUII, Veteran's, Restitution, Downward Dispositional Departure and Family Dependency. Statewide, drug courts are the most prevalent type of specialty court with Mental Health courts being the second most prevalent.

Factors Affecting Results

The two main factors that affect a greater result in this performance measure are the lack of participation by one or more of the necessary justice system participants and the lack of financial and/or staff support to expand these courts. Available court/judge time is beginning to become a problem in some counties. Finally, small counties have difficulty maintaining a caseload that justifies the cost and time necessary to operate a specialty court.

AUDIT RESPONSE REPORT

2017-19

No audits to report.

2015-17

No audits to report.

Governor's Budget

AFFIRMATIVE ACTION REPORT

AGY	06/30/18 STATISTICS - EEO CATEGORY	TOTL EMP	MEN FT	MEN %	WOMEN FT	WOMEN %	WOMEN PRTY	WOMEN GOAL	WOMEN < GOAL	POC FT	POC %	POC PR	POC GOAL	POC < GOAL
19600	Y1960 DISTRICT ATTORNEY	36	28	77.77%	8	22.22%	0.00%	0		1	2.77%	0.00%	0	
19600	O00 UNASSIGNED	36	28	77.77%	8	22.22%	0.00%	0		1	2.77%	0.00%	0	
19600	O UNASSIGNED	36	28	77.77%	8	22.22%				1	2.77%			
19600	TOTALS	36	28	77.77%	8	22.22%				1	2.77%			

AGY	06/30/18 STATISTICS - EEO CATEGORY	AF-AM FT	AF-AM %	AF-AM PRTY	AF-AM GOAL	AF-AM < GOAL	HISP FT	HISP %	HISP PRTY	HISP GOAL	HISP < GOAL	ASIAN FT	ASIAN %	ASIAN PRTY
19600	Y1960 DISTRICT ATTORNEY	0	0.00%	0.00%	0		1	2.77%	0.00%	0		0	0.00%	0.00%
19600	O00 UNASSIGNED	0	0.00%	0.00%	0		1	2.77%	0.00%	0		0	0.00%	0.00%
19600	O UNASSIGNED	0	0.00%				1	2.77%				0	0.00%	
19600	TOTALS	0	0.00%				1	2.77%				0	0.00%	

AGY	06/30/18 STATISTICS - EEO CATEGORY	ASIAN GOAL	ASIAN < GOAL	NATAM FT	NATAM %	NATAM PRTY	NATAM GOAL	NATAM < GOAL	PWD FT	PWD %	PWD PRTY	PWD GOAL	PWD < GOAL	
19600	Y1960 DISTRICT ATTORNEY	0		0	0.00%	0.00%	0		0	0.00%	6.00%	2.1	2.1	
19600	O00 UNASSIGNED	0		0	0.00%	0.00%	0		0	0.00%	6.00%	2.1	2.1	
19600	O UNASSIGNED			0	0.00%				0	0.00%			2.1	
19600	TOTALS			0	0.00%				0	0.00%			2.1	

Source: Affirmative Action Report (EEO)

Governor's Budget

Supervisory Ratio

Not Applicable

Governor's Budget

ORBITS Reports

- BSU003A – Summary Cross Reference Listing and Packages
- BSU004A – Policy Package List by Priority
- BDV103A – Budget Support – Detail Revenues and Expenditures (Agencywide/SCR Levels)
- ANA100A – Version/Column Comparison – Detail (Base budget by SCR)
- ANA101A – Package Comparison -Detail (Essential and Policy Packages by SCR)

ORPICS Reports

- PICS100 – Position Budget Report list by DCR

Governor's Budget

District Attorneys and their Deputies

Summary Cross Reference Listing and Packages
2021-23 Biennium

Agency Number: 19600

BAM Analyst: Lisper, Michelle

Budget Coordinator: Friesen, Jennifer - (503)378-5479

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
010-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	General Program	021	0	Phase-in	Essential Packages
010-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
010-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	General Program	080	0	March 2020 Eboard	Policy Packages
010-00-00-00000	General Program	081	0	April 2020 Eboard	Policy Packages
010-00-00-00000	General Program	082	0	May 2020 Eboard	Policy Packages
010-00-00-00000	General Program	083	0	June 2020 Eboard	Policy Packages
010-00-00-00000	General Program	087	0	August 2020 Special Session	Policy Packages
010-00-00-00000	General Program	088	0	September 2020 Emergency Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	091	0	Elimination of S&S Inflation	Policy Packages
010-00-00-00000	General Program	092	0	Personal Services Adjustments	Policy Packages
010-00-00-00000	General Program	093	0	Transfers to General Fund	Policy Packages
010-00-00-00000	General Program	094	0	Revenue Solutions	Policy Packages
010-00-00-00000	General Program	096	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	General Program	097	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	General Program	099	0	Microsoft 365 Consolidation	Policy Packages
010-00-00-00000	General Program	110	0	Grand Jury Recordation Expenses	Policy Packages

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Summary Cross Reference Listing and Packages
BSU-003A

District Attorneys and their Deputies**Policy Package List by Priority
2021-23 Biennium****Agency Number: 19600****BAM Analyst: Lisper, Michelle****Budget Coordinator: Friesen, Jennifer - (503)378-5479**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	March 2020 Eboard	010-00-00-00000	General Program
	081	April 2020 Eboard	010-00-00-00000	General Program
	082	May 2020 Eboard	010-00-00-00000	General Program
	083	June 2020 Eboard	010-00-00-00000	General Program
	087	August 2020 Special Session	010-00-00-00000	General Program
	088	September 2020 Emergency Board	010-00-00-00000	General Program
	090	Analyst Adjustments	010-00-00-00000	General Program
	091	Elimination of S&S Inflation	010-00-00-00000	General Program
	092	Personal Services Adjustments	010-00-00-00000	General Program
	093	Transfers to General Fund	010-00-00-00000	General Program
	094	Revenue Solutions	010-00-00-00000	General Program
	096	Statewide Adjustment DAS Chgs	010-00-00-00000	General Program
	097	Statewide AG Adjustment	010-00-00-00000	General Program
	099	Microsoft 365 Consolidation	010-00-00-00000	General Program
	110	Grand Jury Recordation Expenses	010-00-00-00000	General Program

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Policy Package List by Priority
BSU-004A

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 19600-000-00-00-00000

2021-23 Biennium

District Attorneys and their Deputies

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	13,328,561	12,839,916	12,839,916	15,315,997	14,423,425	-
AVAILABLE REVENUES						
8000 General Fund	13,328,561	12,839,916	12,839,916	15,315,997	14,423,425	-
TOTAL AVAILABLE REVENUES	\$13,328,561	\$12,839,916	\$12,839,916	\$15,315,997	\$14,423,425	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	7,950,294	8,511,840	8,511,840	9,381,216	9,381,216	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	2,088	2,088	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,573,660	1,444,464	1,444,464	1,607,012	1,607,012	-
3221 Pension Obligation Bond						
8000 General Fund	484,448	479,725	479,725	497,690	497,690	-
3230 Social Security Taxes						
8000 General Fund	601,174	651,160	651,160	707,166	707,166	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,959	2,088	2,088	1,656	1,656	-

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BDV103A - Budget Support - Detail Revenues & Expenditures

BDV103A

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 19600-000-00-00-00000

2021-23 Biennium

District Attorneys and their Deputies

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3260 Mass Transit Tax						
8000 General Fund	13,193	13,672	13,672	15,689	15,689	-
3270 Flexible Benefits						
8000 General Fund	1,412,550	1,266,624	1,266,624	1,376,352	1,376,352	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,086,984	3,857,733	3,857,733	4,207,653	4,207,653	-
TOTAL OTHER PAYROLL EXPENSES	\$4,086,984	\$3,857,733	\$3,857,733	\$4,207,653	\$4,207,653	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(49,369)	(49,369)	-	-	-
PERSONAL SERVICES						
8000 General Fund	12,037,278	12,320,204	12,320,204	13,588,869	13,588,869	-
TOTAL PERSONAL SERVICES	\$12,037,278	\$12,320,204	\$12,320,204	\$13,588,869	\$13,588,869	-
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
8000 General Fund	811,738	516,017	516,017	879,201	637,935	-
4250 Data Processing						
8000 General Fund	-	-	-	150,000	-	-
4300 Professional Services						
8000 General Fund	-	-	-	635,000	-	-
4650 Other Services and Supplies						
8000 General Fund	3,028	3,695	3,695	62,927	(23,379)	-

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BDV103A - Budget Support - Detail Revenues & Expenditures
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Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 19600-000-00-00-00000

2021-23 Biennium

District Attorneys and their Deputies

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	814,766	519,712	519,712	1,727,128	614,556	-
TOTAL SERVICES & SUPPLIES	\$814,766	\$519,712	\$519,712	\$1,727,128	\$614,556	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	386,107	-	-	-	220,000	-
EXPENDITURES						
8000 General Fund	13,238,151	12,839,916	12,839,916	15,315,997	14,423,425	-
TOTAL EXPENDITURES	\$13,238,151	\$12,839,916	\$12,839,916	\$15,315,997	\$14,423,425	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(90,410)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	36	36	36	36	36	-
TOTAL AUTHORIZED POSITIONS	36	36	36	36	36	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	36.00	36.00	36.00	36.00	36.00	-
TOTAL AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-

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Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 19600-010-00-00-00000

2021-23 Biennium

General Program

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	13,328,561	12,839,916	12,839,916	15,315,997	14,423,425	-
AVAILABLE REVENUES						
8000 General Fund	13,328,561	12,839,916	12,839,916	15,315,997	14,423,425	-
TOTAL AVAILABLE REVENUES	\$13,328,561	\$12,839,916	\$12,839,916	\$15,315,997	\$14,423,425	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	7,950,294	8,511,840	8,511,840	9,381,216	9,381,216	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	2,088	2,088	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,573,660	1,444,464	1,444,464	1,607,012	1,607,012	-
3221 Pension Obligation Bond						
8000 General Fund	484,448	479,725	479,725	497,690	497,690	-
3230 Social Security Taxes						
8000 General Fund	601,174	651,160	651,160	707,166	707,166	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,959	2,088	2,088	1,656	1,656	-

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BDV103A - Budget Support - Detail Revenues & Expenditures
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Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 19600-010-00-00-00000

2021-23 Biennium

General Program

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3260 Mass Transit Tax						
8000 General Fund	13,193	13,672	13,672	15,689	15,689	-
3270 Flexible Benefits						
8000 General Fund	1,412,550	1,266,624	1,266,624	1,376,352	1,376,352	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,086,984	3,857,733	3,857,733	4,207,653	4,207,653	-
TOTAL OTHER PAYROLL EXPENSES	\$4,086,984	\$3,857,733	\$3,857,733	\$4,207,653	\$4,207,653	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(49,369)	(49,369)	-	-	-
PERSONAL SERVICES						
8000 General Fund	12,037,278	12,320,204	12,320,204	13,588,869	13,588,869	-
TOTAL PERSONAL SERVICES	\$12,037,278	\$12,320,204	\$12,320,204	\$13,588,869	\$13,588,869	-
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
8000 General Fund	811,738	516,017	516,017	879,201	637,935	-
4250 Data Processing						
8000 General Fund	-	-	-	150,000	-	-
4300 Professional Services						
8000 General Fund	-	-	-	635,000	-	-
4650 Other Services and Supplies						
8000 General Fund	3,028	3,695	3,695	62,927	(23,379)	-
SERVICES & SUPPLIES						

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BDV103A - Budget Support - Detail Revenues & Expenditures
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Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 19600-010-00-00-00000

2021-23 Biennium

General Program

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	814,766	519,712	519,712	1,727,128	614,556	-
TOTAL SERVICES & SUPPLIES	\$814,766	\$519,712	\$519,712	\$1,727,128	\$614,556	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	386,107	-	-	-	220,000	-
EXPENDITURES						
8000 General Fund	13,238,151	12,839,916	12,839,916	15,315,997	14,423,425	-
TOTAL EXPENDITURES	\$13,238,151	\$12,839,916	\$12,839,916	\$15,315,997	\$14,423,425	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(90,410)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	36	36	36	36	36	-
TOTAL AUTHORIZED POSITIONS	36	36	36	36	36	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	36.00	36.00	36.00	36.00	36.00	-
TOTAL AUTHORIZED FTE	36.00	36.00	36.00	36.00	36.00	-

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Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Version / Column Comparison Report - Detail

Cross Reference Number: 19600-010-00-00-00000

2021-23 Biennium

General Program

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	14,088,599	14,088,599	0	-
AVAILABLE REVENUES				
8000 General Fund	14,088,599	14,088,599	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	9,381,216	9,381,216	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,088	2,088	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,607,012	1,607,012	0	-
3221 Pension Obligation Bond				
8000 General Fund	479,725	479,725	0	-
3230 Social Security Taxes				
8000 General Fund	707,166	707,166	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,656	1,656	0	-
3260 Mass Transit Tax				
8000 General Fund	13,672	13,672	0	-

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ANA100A

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Version / Column Comparison Report - Detail

Cross Reference Number:19600-010-00-00-00000

2021-23 Biennium

General Program

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	1,376,352	1,376,352	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,187,671	4,187,671	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	13,568,887	13,568,887	0	-
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	516,017	516,017	0	-
4650 Other Services and Supplies				
8000 General Fund	3,695	3,695	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	519,712	519,712	0	-
TOTAL EXPENDITURES				
8000 General Fund	14,088,599	14,088,599	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	36	36	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	36.00	36.00	0	-

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ANA100A

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail

Cross Reference Number: 19600-010-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

General Program

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	19,982	19,982	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	19,982	19,982	0	0.00%
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TOTAL AVAILABLE REVENUES	\$19,982	\$19,982	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	17,965	17,965	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	2,017	2,017	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	19,982	19,982	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$19,982	\$19,982	\$0	0.00%
-------------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

8000 General Fund	19,982	19,982	0	0.00%
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ANA101A - Package Comparison Report - Detail

ANA101A

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Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail

Cross Reference Number: 19600-010-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

General Program

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$19,982	\$19,982	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail

Cross Reference Number: 19600-010-00-00-00000

2021-23 Biennium

Package: Standard Inflation

General Program

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	363,309	363,309	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	363,309	363,309	0	0.00%
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TOTAL AVAILABLE REVENUES	\$363,309	\$363,309	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	363,184	363,184	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	125	125	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	363,309	363,309	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$363,309	\$363,309	\$0	0.00%
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EXPENDITURES

8000 General Fund	363,309	363,309	0	0.00%
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TOTAL EXPENDITURES	\$363,309	\$363,309	\$0	0.00%
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Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
2021-23 Biennium
General Program

Cross Reference Number: 19600-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail

Cross Reference Number: 19600-010-00-00-00000

2021-23 Biennium

Package: Above Standard Inflation

General Program

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	14,107	14,107	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	14,107	14,107	0	0.00%
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TOTAL AVAILABLE REVENUES	\$14,107	\$14,107	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	14,107	14,107	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	14,107	14,107	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$14,107	\$14,107	\$0	0.00%
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EXPENDITURES

8000 General Fund	14,107	14,107	0	0.00%
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TOTAL EXPENDITURES	\$14,107	\$14,107	\$0	0.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
2021-23 Biennium
General Program

Cross Reference Number: 19600-010-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
2021-23 Biennium
General Program

Cross Reference Number: 19600-010-00-00-00000
Package: August 2020 Special Session
Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	220,000	220,000	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	220,000	220,000	100.00%
TOTAL AVAILABLE REVENUES	-	\$220,000	\$220,000	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	220,000	220,000	100.00%
EXPENDITURES				
8000 General Fund	-	220,000	220,000	100.00%
TOTAL EXPENDITURES	-	\$220,000	\$220,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail

Cross Reference Number: 19600-010-00-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

General Program

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(14,232)	(14,232)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(14,232)	(14,232)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$14,232)	(\$14,232)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	-	(14,232)	(14,232)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(14,232)	(14,232)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$14,232)	(\$14,232)	100.00%
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EXPENDITURES

8000 General Fund	-	(14,232)	(14,232)	100.00%
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TOTAL EXPENDITURES	-	(\$14,232)	(\$14,232)	100.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
2021-23 Biennium
General Program

Cross Reference Number: 19600-010-00-00-00000
Package: Elimination of S&S Inflation
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail

Cross Reference Number: 19600-010-00-00-00000

2021-23 Biennium

Package: Statewide Adjustment DAS Chgs

General Program

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(242,946)	(242,946)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(242,946)	(242,946)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$242,946)	(\$242,946)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(241,266)	(241,266)	100.00%
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4650 Other Services and Supplies

8000 General Fund	-	(1,680)	(1,680)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(242,946)	(242,946)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$242,946)	(\$242,946)	100.00%
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EXPENDITURES

8000 General Fund	-	(242,946)	(242,946)	100.00%
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TOTAL EXPENDITURES	-	(\$242,946)	(\$242,946)	100.00%
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Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
2021-23 Biennium
General Program

Cross Reference Number: 19600-010-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail

Cross Reference Number: 19600-010-00-00-00000

2021-23 Biennium

Package: Microsoft 365 Consolidation

General Program

Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(25,394)	(25,394)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(25,394)	(25,394)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$25,394)	(\$25,394)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	(25,394)	(25,394)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(25,394)	(25,394)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$25,394)	(\$25,394)	100.00%
EXPENDITURES				
8000 General Fund	-	(25,394)	(25,394)	100.00%
TOTAL EXPENDITURES	-	(\$25,394)	(\$25,394)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail
2021-23 Biennium
General Program

Cross Reference Number: 19600-010-00-00-00000
Package: Microsoft 365 Consolidation
Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail

Cross Reference Number: 19600-010-00-00-00000

2021-23 Biennium

Package: Grand Jury Recordation Expenses

General Program

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	830,000	-	(830,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	830,000	-	(830,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$830,000	-	(\$830,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund	150,000	-	(150,000)	(100.00%)
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4300 Professional Services

8000 General Fund	635,000	-	(635,000)	(100.00%)
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4650 Other Services and Supplies

8000 General Fund	45,000	-	(45,000)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	830,000	-	(830,000)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$830,000	-	(\$830,000)	(100.00%)
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EXPENDITURES

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Governor's Budget

District Attorneys and their Deputies

Agency Number: 19600

Package Comparison Report - Detail

Cross Reference Number: 19600-010-00-00-00000

2021-23 Biennium

Package: Grand Jury Recordation Expenses

General Program

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	830,000	-	(830,000)	(100.00%)
TOTAL EXPENDITURES	\$830,000	-	(\$830,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Governor's Budget

PIC100 - Position Budget Report

District Attorneys and their Deputies

2021-23 Biennium

Cross Reference Number: 19600-000-00-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											9,381,216	-	-	-	9,381,216
Total OPE											3,694,274	-	-	-	3,694,274
Total Personal Services											13,075,490	-	-	-	13,075,490

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Governor's Budget

PIC100 - Position Budget Report

District Attorneys

2021-23 Biennium

Cross Reference Number: 19600-010-01-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1960001	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960002	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960003	MOD Y1960 BP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	12181	SAL	292,344	-	-	-	292,344
										OPE	109,729	-	-	-	109,729
1960004	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960005	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960006	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960007	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960008	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960009	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960010	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960011	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960012	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960013	MOD Y1960 BP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	12181	SAL	292,344	-	-	-	292,344
										OPE	109,729	-	-	-	109,729
1960014	MOD Y1960 BP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	12181	SAL	292,344	-	-	-	292,344
										OPE	109,729	-	-	-	109,729
1960015	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960016	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376

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Governor's Budget

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District Attorneys

2021-23 Biennium

Cross Reference Number: 19600-010-01-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1960017	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	OPE	99,884	-	-	-	99,884
										SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960018	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960019	MOD Y1960 BP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	12181	SAL	292,344	-	-	-	292,344
										OPE	109,729	-	-	-	109,729
1960020	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960021	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960022	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960023	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960024	MOD Y1960 BP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	12181	SAL	292,344	-	-	-	292,344
										OPE	109,729	-	-	-	109,729
1960025	MOD Y1960 BP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	12181	SAL	292,344	-	-	-	292,344
										OPE	109,729	-	-	-	109,729
1960026	MOD Y1960 BP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	12181	SAL	292,344	-	-	-	292,344
										OPE	109,729	-	-	-	109,729
1960027	MOD Y1960 BP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	12181	SAL	292,344	-	-	-	292,344
										OPE	109,729	-	-	-	109,729
1960028	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960029	MOD Y1960 BP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	12181	SAL	292,344	-	-	-	292,344
										OPE	109,729	-	-	-	109,729
1960030	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960031	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884

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Governor's Budget

PIC100 - Position Budget Report

District Attorneys

2021-23 Biennium

Cross Reference Number: 19600-010-01-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1960032	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960033	MOD Y1960 BP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	12181	SAL	292,344	-	-	-	292,344
										OPE	109,729	-	-	-	109,729
1960034	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960035	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
1960036	MOD Y1960 AP	DISTRICT ATTORNEY	36S	PF	1	1.00	24	1	10349	SAL	248,376	-	-	-	248,376
										OPE	99,884	-	-	-	99,884
Total Salary											9,381,216	-	-	-	9,381,216
Total OPE											3,694,274	-	-	-	3,694,274
Total Personal Services											13,075,490	-	-	-	13,075,490

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