



Oregon Department of Justice
Ellen F. Rosenblum, Attorney General

**2017 Joint Committee on Ways & Means
Public Safety Subcommittee Presentation – Phase 1**
April 3 – 6, 2017





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Ellen F. Rosenblum, Attorney General

Division of Child Support



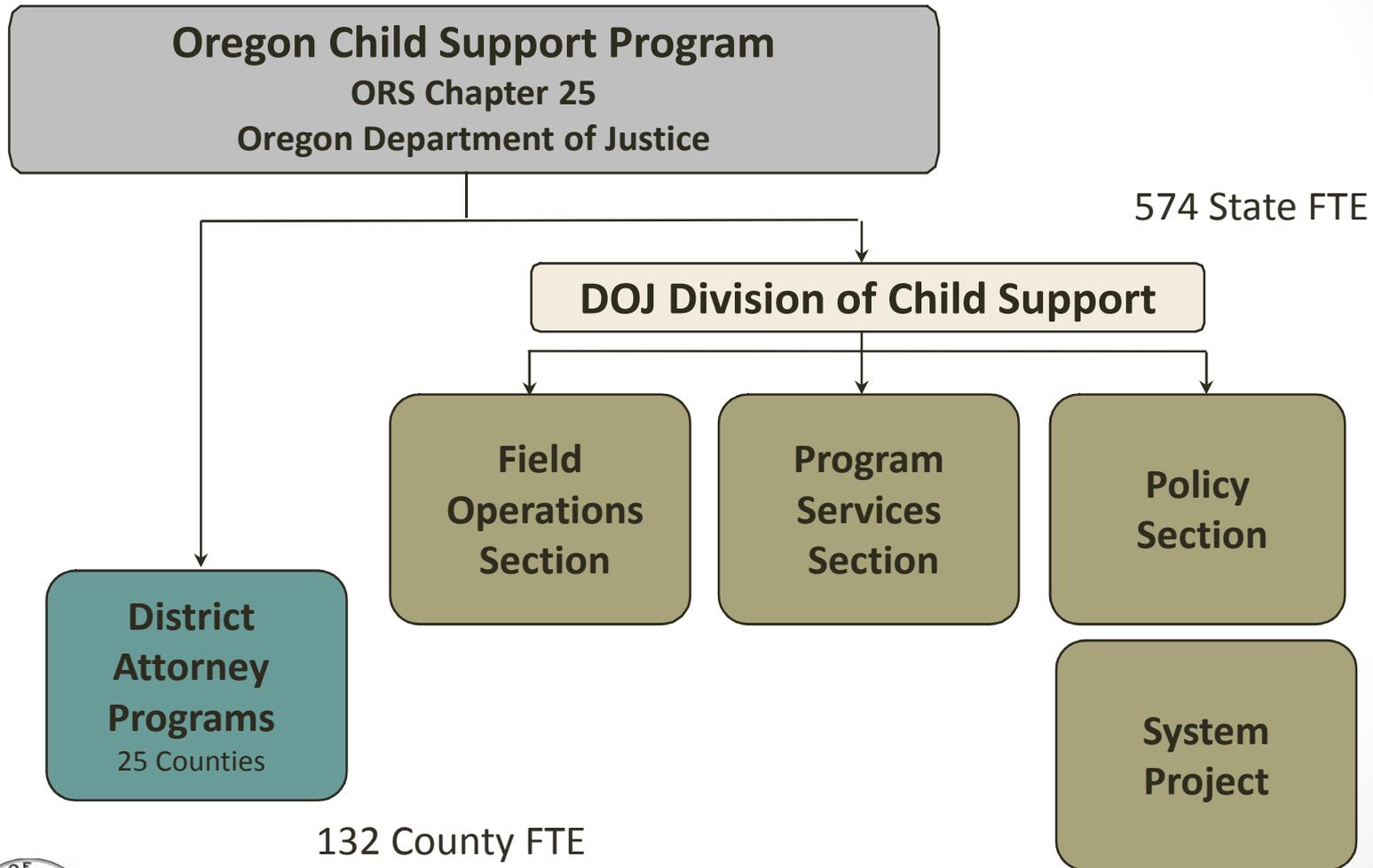
Department of Justice – Division of Child Support

What we're about:

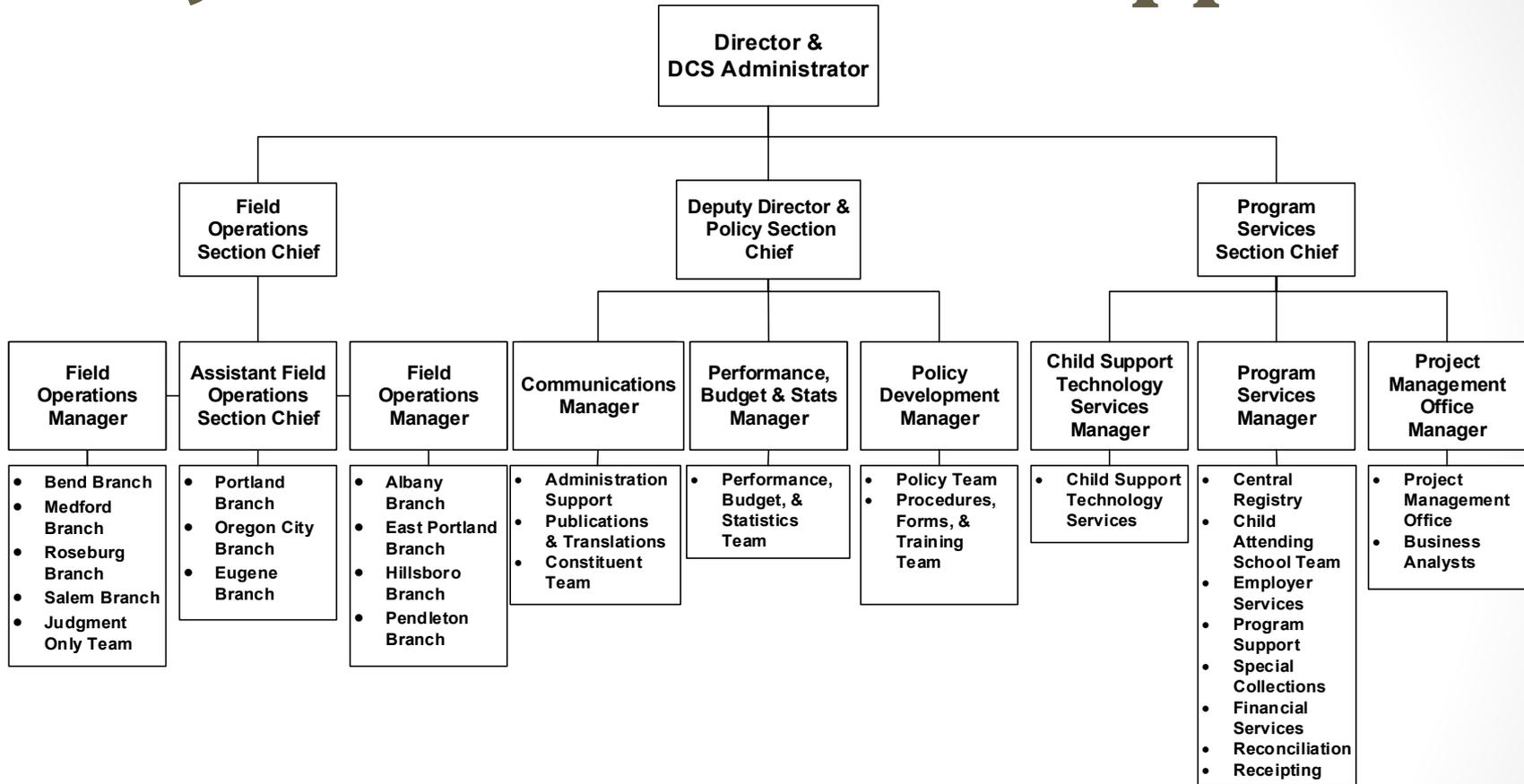
**Supporting parents
to
support children.**



Oregon's Federal Title IV-D Program



DOJ Division of Child Support



2015-17 Legislatively Approved Budget
 Positions 576
 FTE 573.44

2017-19 Governor's Recommended Budget
 Positions 548
 FTE 544.77



Whom do we serve?

Oregon's program provides services for all families

- who are currently or were formerly receiving Temporary Assistance for Needy Families (TANF) or Medicaid
- who have never received public assistance and apply directly for child support services
- when a child is in the care and custody of the state Child Welfare system (including the Oregon Youth Authority)

There is no “means test” for services



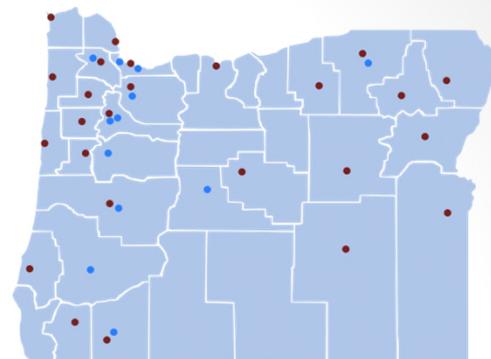
What do we do?

- Locate parents and assets
- Establish paternity/parentage
- Establish child and medical support orders
- Enforce orders and collect payments
- Modify and adjust child support orders
- Manage accounting and recordkeeping
- Receive and distribute collections



**BY
THE
NUMBERS**

17 million child support cases nationally
1 in 4 children



12 DOJ-DCS branches **25** DA offices

Public programs in Oregon with the most child participants:

1. Public schools
2. Oregon Health Plan
3. **Child Support Program**

187,756 child support cases

176,000 children 21 and younger

146,000 children 18 and younger

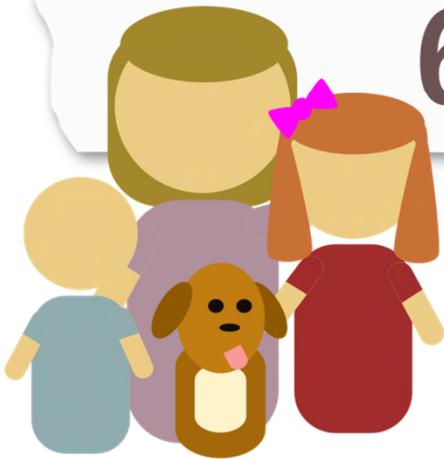
15% of children in Oregon



\$365 million
annual collections

\$1 million
daily collections

67% collected through
income withholding



92% goes to
families

8% reimbursed
public assistance

For every

\$1

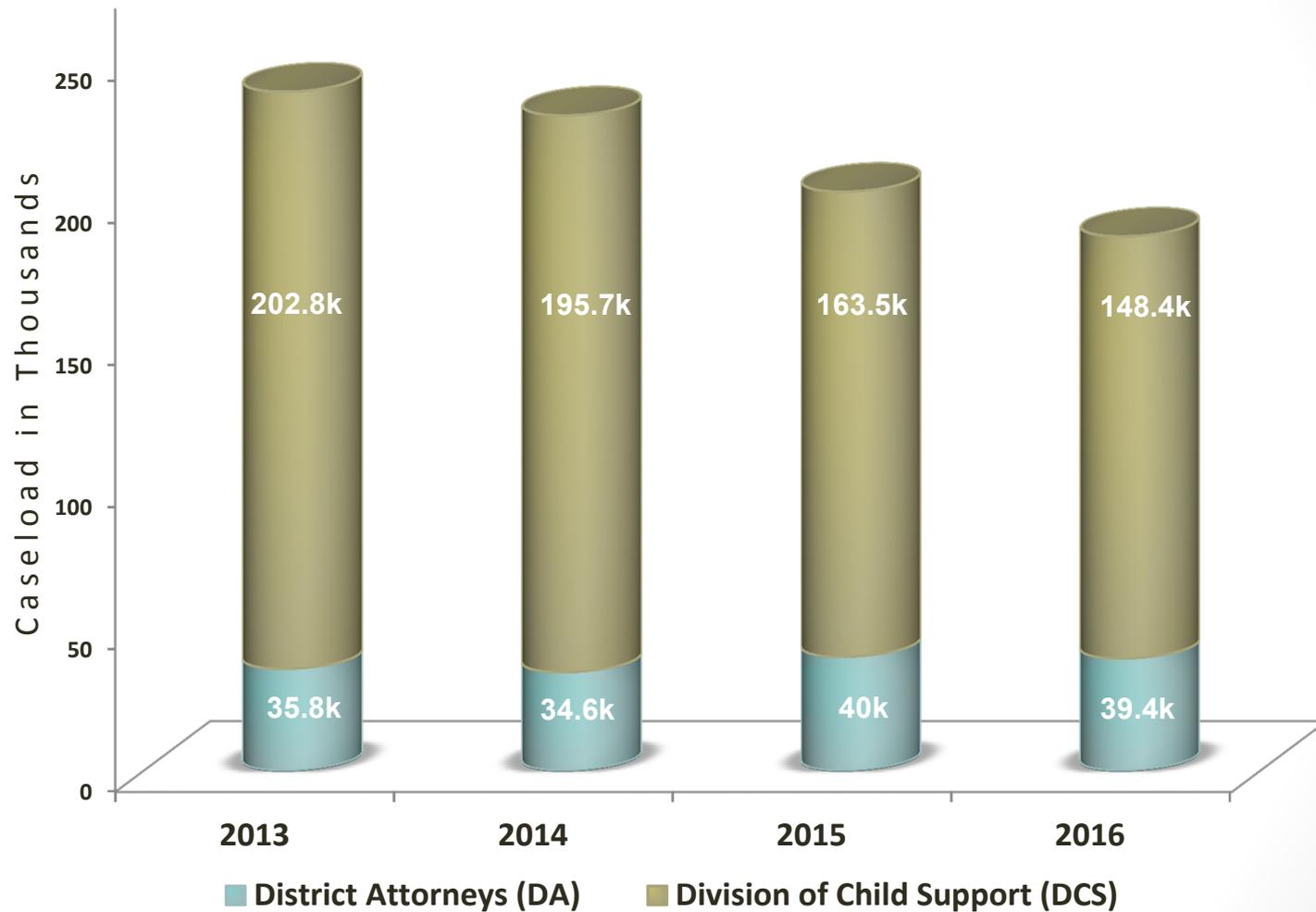
from the
General Fund
we collect



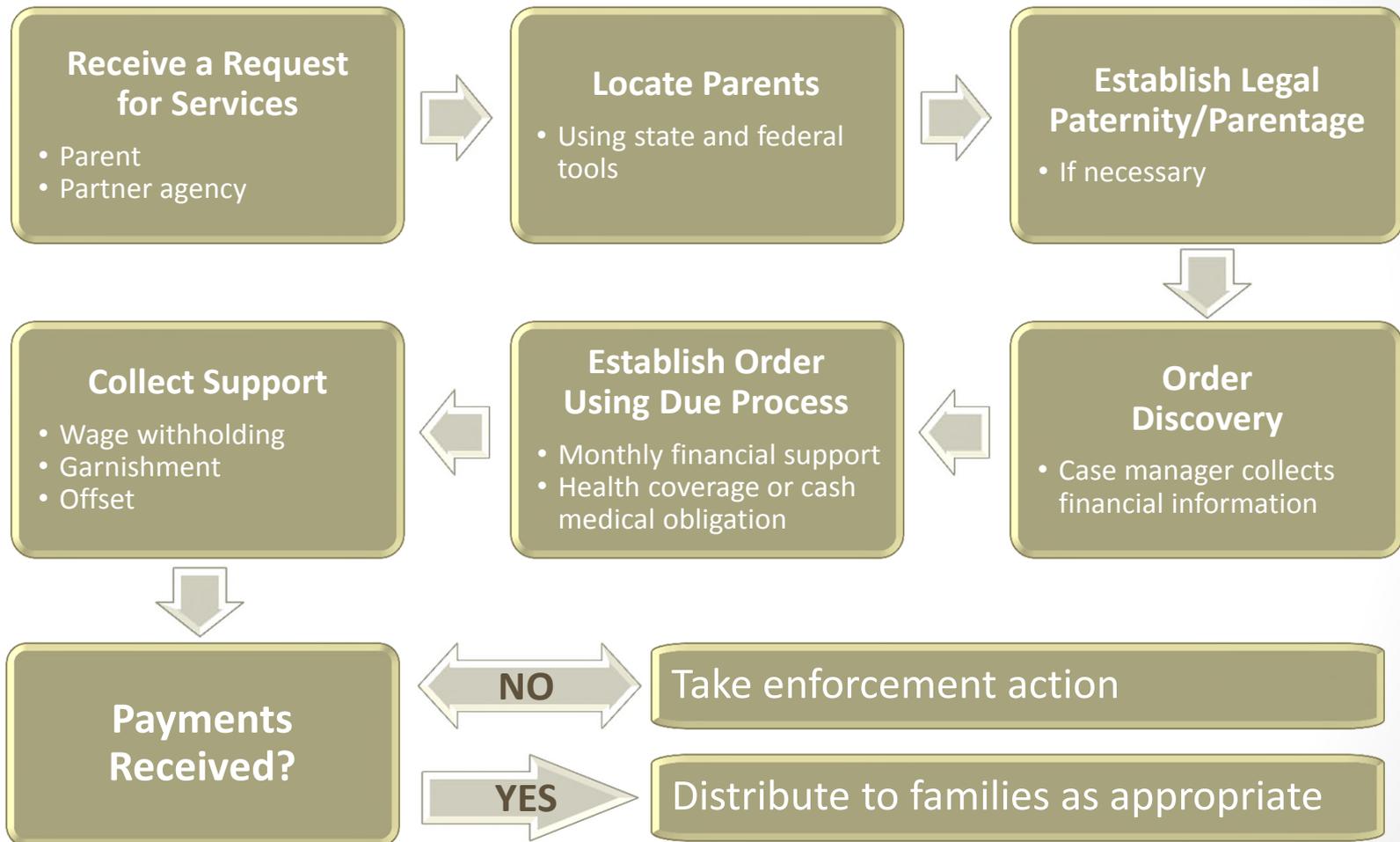
in support



Program Caseload



The Life of a Case



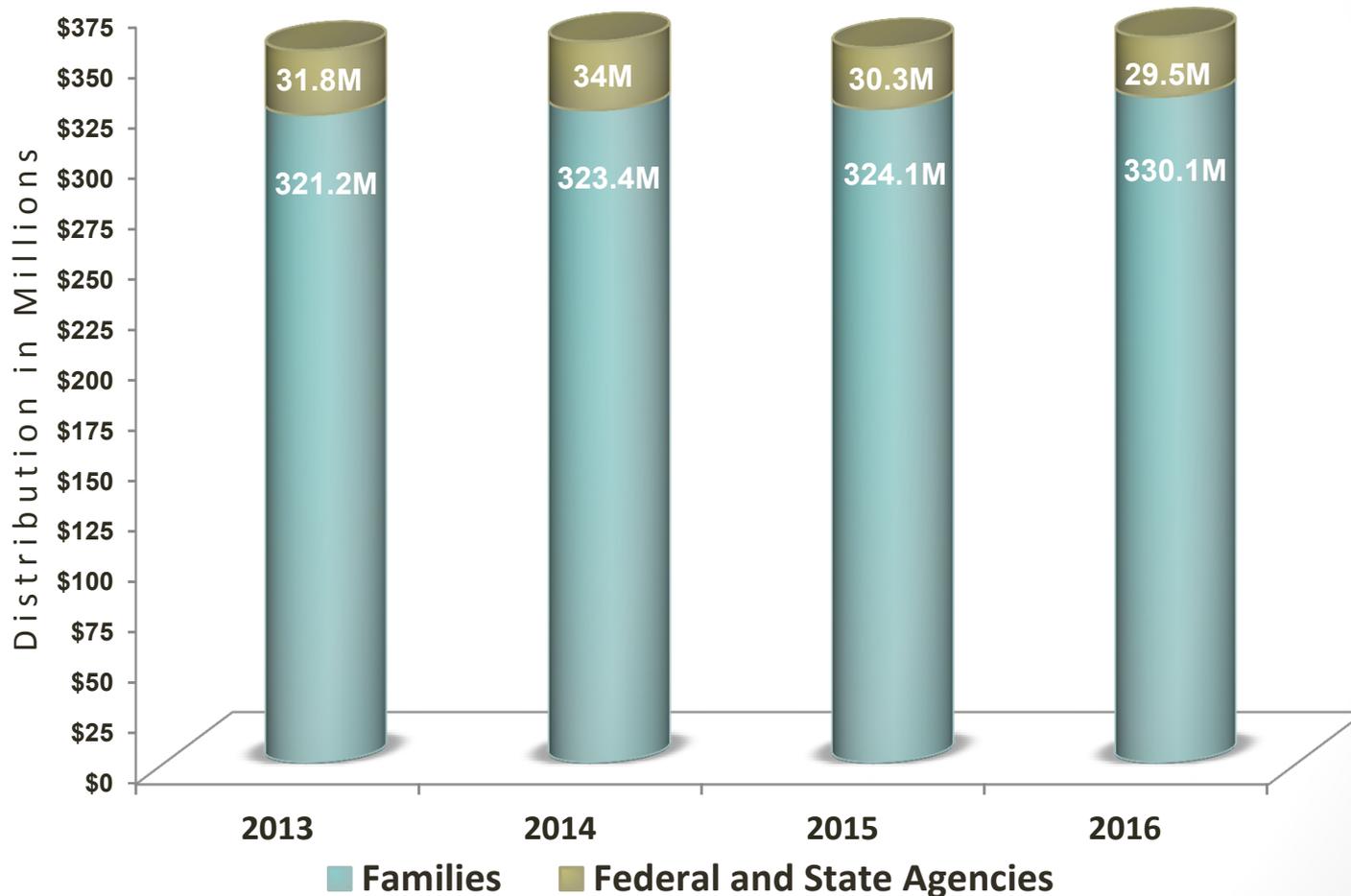
Enforcement & Collection

Some of the proverbial “tools in the tool box”

- Income withholding and mandated new hire reporting
- Employer health insurance or cash medical
- Unemployment and workers compensation withholding
- Interception of federal disbursements, state and federal tax refunds, and lottery winnings
- Compliance agreements
- Bank data matches and garnishments
- Professional, recreational, and occupational license restriction
- Federally mandated passport restriction
- Liens on property and money awards



Total Child Support Collections Distributed in Oregon



Leveraged Funds

Investing state funds in the Child Support Program yields a high return on investment.

- Every **\$1 of state general funds** spent on child support is matched by **\$2 of federal funds**
- In FFY 2016, the Oregon Child Support Program collected \$365 million, including **\$330.1 million for families**, reducing the need for public assistance and avoiding additional costs for taxpayers
- In FFY 2016, the Oregon Child Support Program recovered **\$29.6 million for state agencies**



Policy Packages

Package 231

**Child Support Revenue
Reduction Restoration**

Agency Requested Budget	Governor's Recommended Budget
\$1.71M GF	\$0 GF
\$3.34M FF	\$0 FF

Package 241

**Child Support
System Project**

Agency Requested Budget	Governor's Recommended Budget
\$2.90M GF	\$ 3.20M GF
\$15.30M OF	\$15.98M OF
\$29.09M FF	\$30.38M FF



231 – Declining Recoveries

Revenue Restoration Package

Ongoing loss of recoveries resulted in 070 – Revenue Reduction

DCS collects TANF (Temporary Assistance for Needy Families) recoveries as revenue for operations expenses

- State assigned TANF recoveries continue to decline due to law changes
- TANF caseloads diminishing both nationally and in Oregon
- Increase in percentage of collections going to Oregon families

Reduction in Other Funds operating revenue results in related loss of matching federal funding.

- \$1.7 million reduction in recoveries + \$3.3 million related reduction in federal match = **total reduction of \$5 million**



241 – Information Technology

Child Support System Project

All states must maintain a child support automated system that meets federal certification requirements.

- Oregon's current system (CSEAS) is one of the oldest systems in the nation, using components and databases from the 1970s that are obsolete, difficult to use, and complex to maintain
- The Program is working with its federal oversight office on a multi-year, federally-prescribed process to replace its federally-certified system
- Policy Package 241 allows the Program to stay in compliance with federal requirements, compete for federal incentives, keep up with increasing caseload demands, and meet information security requirements



15% General Fund / Criminal Fine Account Reductions

Program	CSL Budget (in millions)	Source	1st 5%	2nd 5%	3rd 5%	Total
Crime Victims Law Center	\$ 0.33	GF	(0.02)	(0.02)	-	(0.04)
Address Confidentiality Program	\$ 0.13	GF	(0.13)	-	-	(0.13)
Appellate	\$ 0.32	GF	(0.02)	(0.02)	(0.02)	(0.05)
Civil Legal	\$ 0.70	GF	(0.04)	(0.04)	(0.04)	(0.11)
Child Abuse Multidisciplinary Intervention Program	\$ 1.34	GF	(0.08)	(0.08)	-	(0.16)
Other Crime Victims Assistance and Compensation	\$ 1.80	GF	-	-	-	-
Tobacco - NPM Fund/Diligent Defense of the Master Settlement Agreement	\$ 3.23	GF	(0.16)	(0.16)	(0.16)	(0.48)
Oregon Domestic and Sexual Violence Services	\$ 8.99	GF	(0.42)	(0.55)	(0.65)	(1.62)
District Attorney Assistance/Organized Crime Program	\$ 12.80	GF	(0.64)	(0.64)	(0.64)	(1.92)
Defense of Criminal Convictions	\$ 28.62	GF	(1.43)	(1.43)	(1.43)	(4.29)
Division of Child Support	\$ 26.69	GF	(1.33)	(1.33)	(1.33)	(4.00)
Sexual Assault Victims Emergency	\$ 0.43	GF	-	-	-	-
Total	\$ 85.37	GF	(4.27)	(4.27)	(4.27)	(12.81)
Child Abuse Multidisciplinary Intervention	\$ 11.51	CFA	(0.58)	(0.58)	(0.58)	(1.73)
Crime Victims Assistance (DA VAP)	\$ 5.37	CFA	(0.27)	(0.27)	(0.27)	(0.81)
Crime Victims Compensation Program	\$ 4.42	CFA	(0.22)	(0.22)	(0.22)	(0.66)
Total	\$ 21.30	CFA	(1.06)	(1.06)	(1.06)	(3.19)
Combined Budget	\$ 106.67		(5.33)	(5.33)	(5.33)	(16.00)



Reduction Impact

A 15% reduction would result in drastic Program impacts

Loss of 112 positions throughout the Division of Child Support.

Cascading Effect

- Collections for families reduced by \$126 million per biennium
- Pass-through funds to families reduced by \$850,000 per biennium
- Other agency collections reduced by \$3.5 million per biennium
- Program recoveries used for operating would be reduced by \$2.9 million per biennium; reducing federal funding by \$5.7 million; Additional loss of \$8.6 million

Families Suffer

- Caseload per FTE would increase by 24%
- Modifications and order establishments decline by 24% each



DOJ Division of Child Support & Oregon Child Support Program

Questions?





Oregon Department of Justice
Ellen F. Rosenblum, Attorney General

Crime Victims' Services Division



Department of Justice – Crime Victims' Services Division

Crime Victims' Immediate Needs

Financial Assistance

Safety

Advocacy



Division Administrator
 Positions 1
 FTE 1.00

Victim Response

Grant Management

Victim Compensation

Victim Rights Program
 Positions 1
 FTE 1.00

Post-Conviction Advocacy Program
 Positions 1
 FTE 1.50

4 Federal Grant Programs
 Positions 5
 FTE 5.00

5 State Grant Programs
 Positions 4
 FTE 3.50

Revenue
 Positions 4
 FTE 3.56

Victim Compensation Program
 Positions 14
 FTE 14.00

Domestic Violence Resource Prosecutor
 Positions 1
 FTE 1.00

Human Trafficking Intervention Coordinator
 Positions 1
 FTE 1.00

VOCA Assistance #191
 Positions 4
 FTE 3.63

Address Confidentiality Program
 Positions 1
 FTE 1.00

Sexual Assault Emergency Medical Response (SAVE)
 Positions 0
 FTE 0.00

2017-19 Governor's Budget
 Positions 38
 FTE 36.19



Crime Victims' Compensation Section

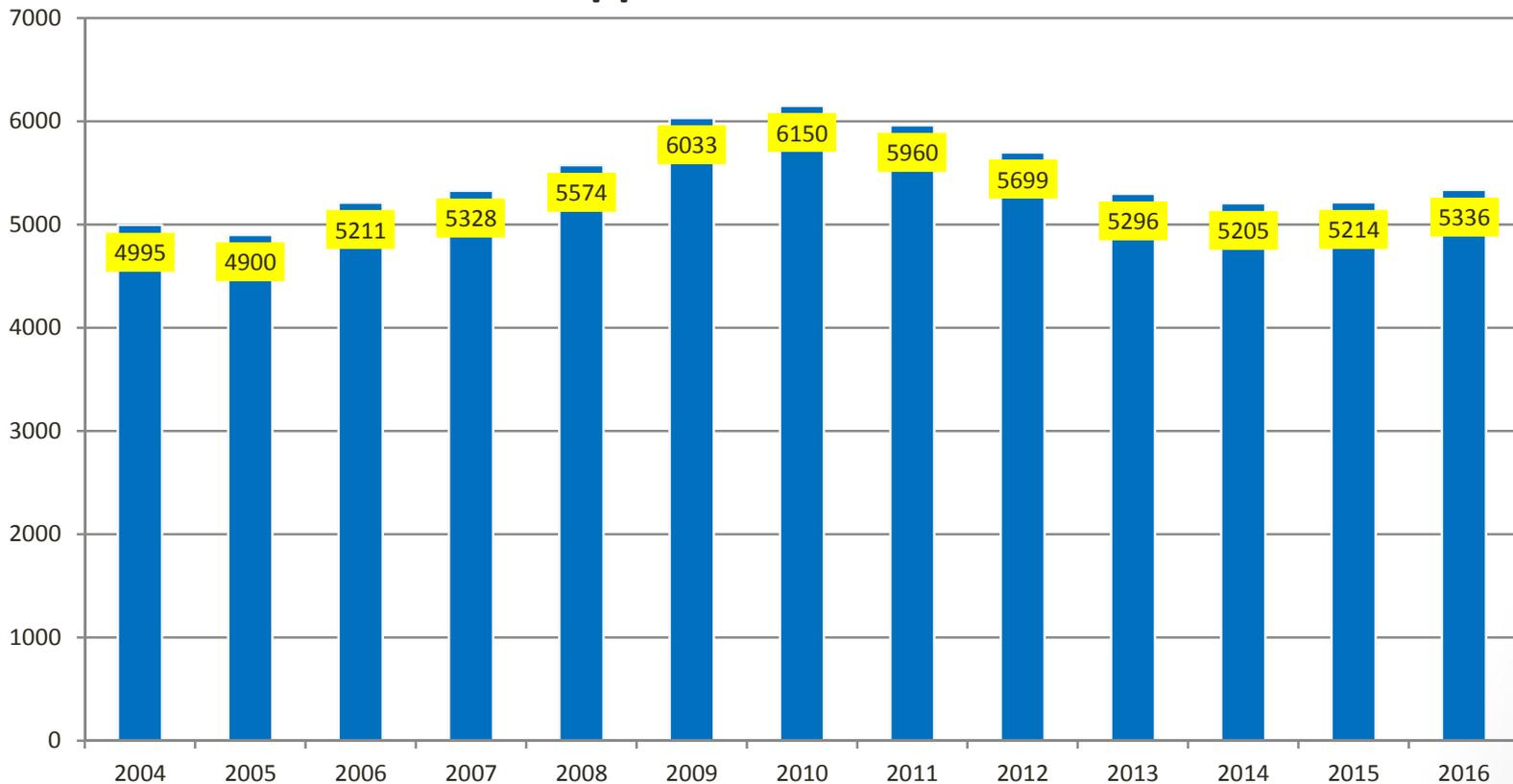
Financial compensation to victims of violent crime

- Medical and counseling services
- Loss of Earnings and Loss of Support
- Funeral costs
- Transportation and rehabilitation
- Child Abuse Medical Assessments
- Sexual Assault exams



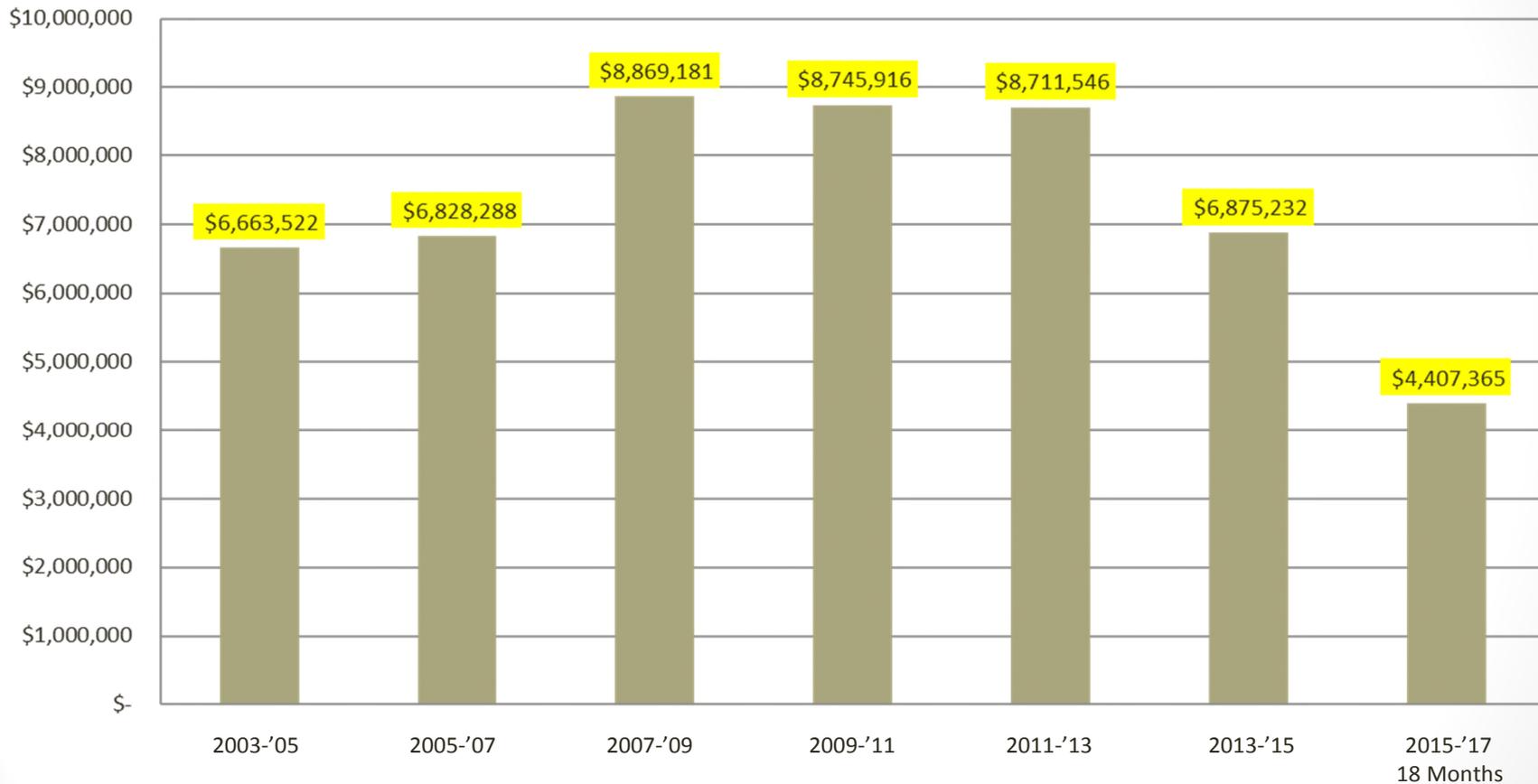
Total Compensation Claims Received

Total Applications 2004-2016



Compensation Payments

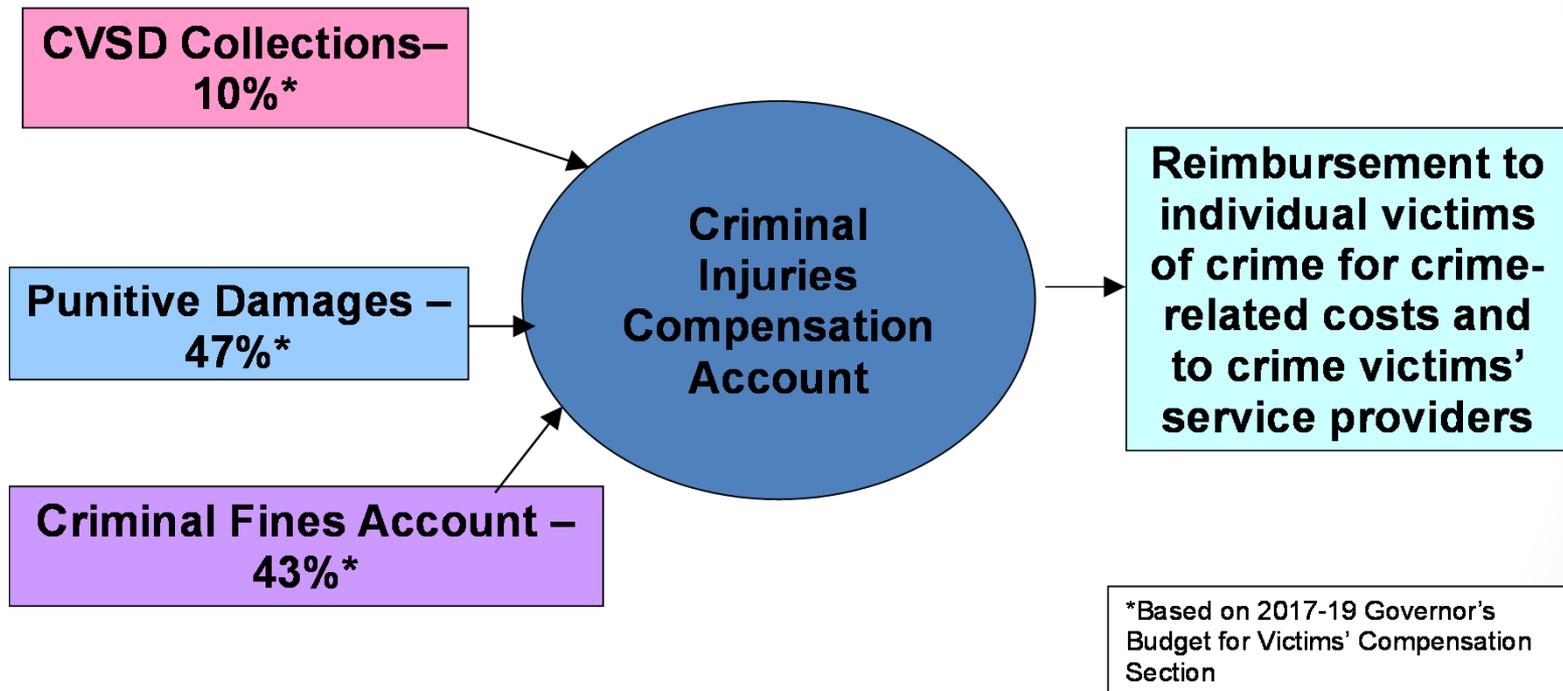
Payments 2003-2016



CVSD Compensation Funding

Governor's Budget

\$ Millions



Revenue Collection

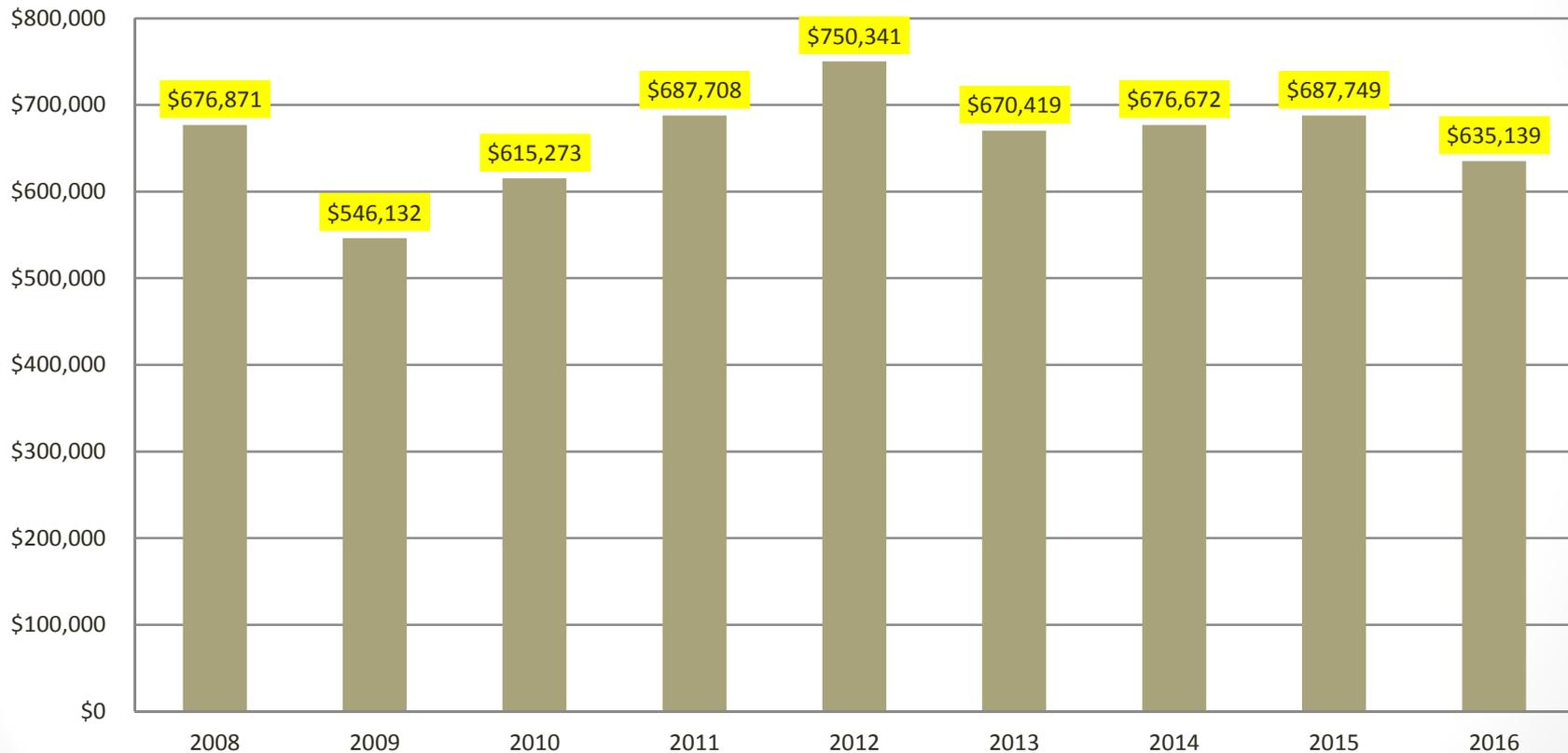
2 revenue agents collect \$1.3 million each biennium

- Restitution
- Court fees
- Compensatory fines



Revenue Collection

Recovery 2008-2016 (Calendar Year)



Address Confidentiality Program

Services include:

- Mail and legal service forwarding
- 562 households with 1,986 participants
- 2,203 pieces of mail forwarded a month
- 354 trained Application Assistants



Victim Response Section

Direct Services to Victims

- Victims' Rights Program
- Post-Conviction Advocacy Program
- Domestic Violence Resource Prosecutor
- Human Trafficking Intervention Program



Grant Management Section

- **Victim of Crime Act Grants (VOCA)**
- **Violence Against Women Act Grants (VAWA)**
- **Sexual Assault Services Program (SASP)**
- **Safer Futures Fund Grant**
- **Oregon Domestic and Sexual Violence Services (ODSVS)**
- **Child Abuse Multi-Disciplinary Intervention (CAMI)**
- **District Attorney Victims' Assistance Program Grants (DA/VAPs)**
- **John R. Justice Grant**
- **Discretionary State Grants**



Federal Grants

- **Victim of Crime Act Grants (VOCA)**
387 grants, \$23.7 million
- **Violence Against Women Act Grants (VAWA)**
51 grants, \$3.57 million
- **Sexual Assault Services Program (SASP)**
11 grants, \$595,823
- **Safer Futures Fund Grant**
20 grants, \$1.54 million
- **J.R. Justice Grant**
24 grants, \$59,341



State Grants

- **District Attorney Victim Assistance Programs**
- **Child Abuse Multi-Disciplinary Intervention Programs**
- **Oregon Domestic and Sexual Violence Services**
- **Discretionary State Grants**



District Attorney Victim Assistance Program Grants

36 Grants: \$5.3 million allocated in 2015-2017

- Crisis intervention services
- Information and referral
- Court accompaniment
- System advocacy



Child Abuse Multidisciplinary Intervention (CAMI) Grants

36 MDT Grants: \$10.4 million granted in 2015-2017

5 RSP Grants: \$1.1 million granted in 2015-2017

Services provided:

- Coordinated investigation of child abuse
- Child-sensitive investigations, exams, interviews
- Statewide training for professionals conducting child-abuse assessments



Oregon Domestic and Sexual Violence Services Fund

77 grants totaling \$8.9 million for 2015-2017

Services include: shelter services, safety planning, 24-hour hotline, advocacy, information and referral



Discretionary State Grants

Sexual Assault Task Force

The mission of the SATF is the effective prevention and response to sexual violence through collaborative, comprehensive, survivor-centered strategies. Each biennium CVSD grants SATF \$500,000 to sustain statewide training efforts. SATF programs include:

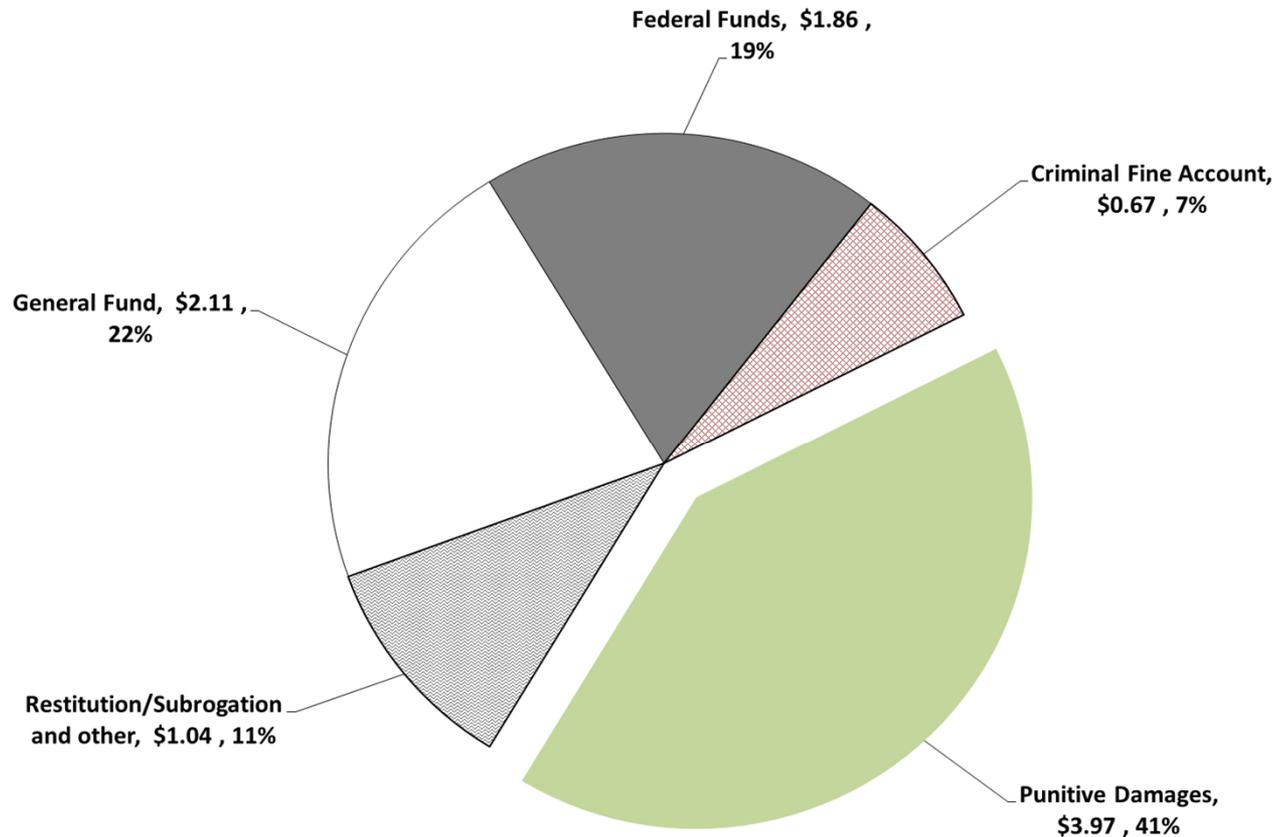
- Sexual Assault Training Institute
- Sexual Assault Nurse Examiner Program
- Campus Reporting Options website



CVSD Staff Funding

Current Service Level Budget

\$ Millions



Policy Packages

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>
• Package 191 – VOCA Grant Awards	\$41.21M FF	\$41.21M FF
• Package 192 – CVSD Reclassification	\$0.00M OF	Not Included



Requested Addition to Governor's Budget

	<u>Requested Addition</u>	<u>Governor's Budget</u>
• CVSD Reclassification*	\$0.00M OF	Not Included

*four positions



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Oregon Department of Justice
Ellen F. Rosenblum, Attorney General

Administrative Services Division



Department of Justice – Administrative Services Division

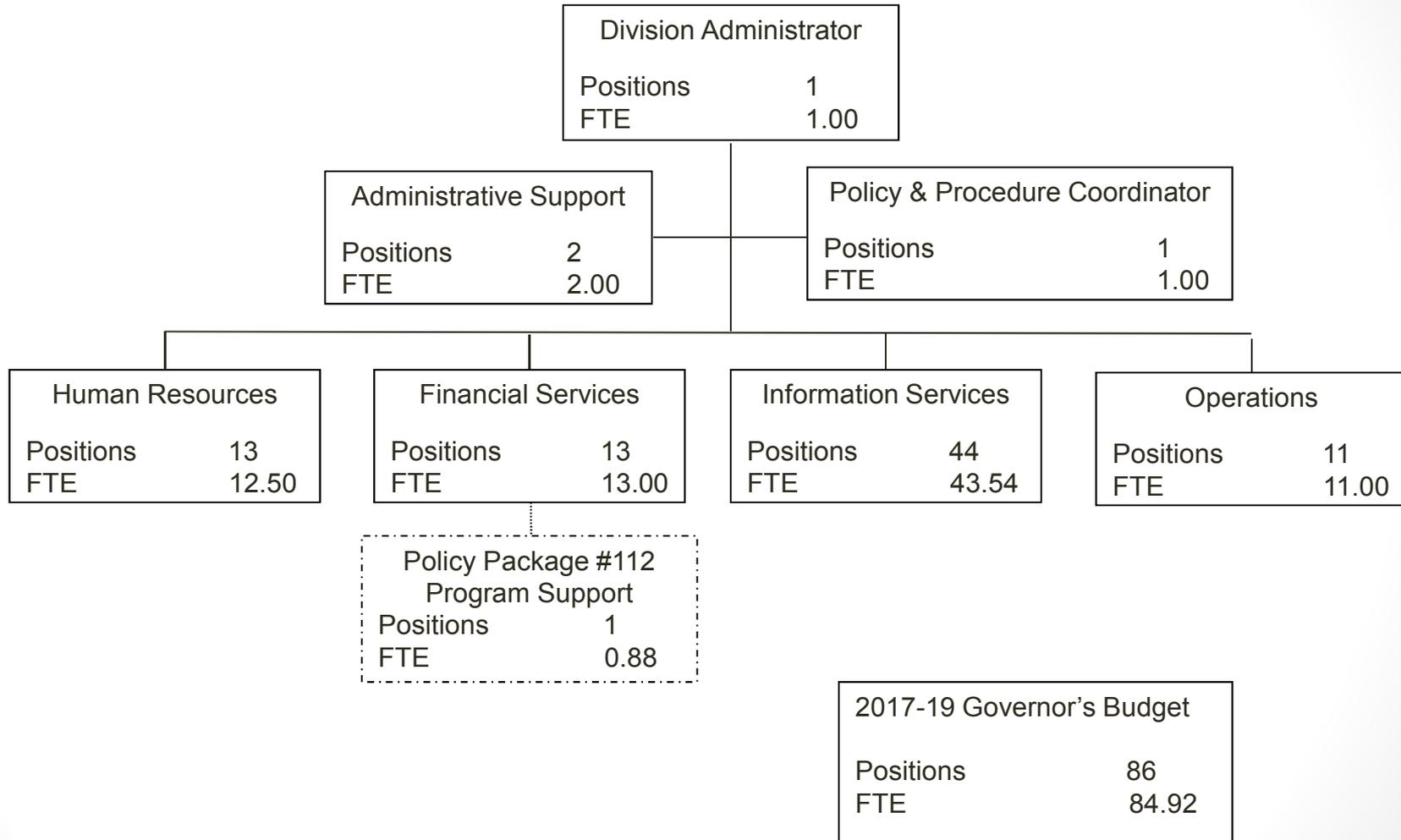
Primary Responsibilities

Provide business support functions:

- Human Resources Services, including Payroll
- Accounting
- Technology Delivery
- Facilities and Operations



Organization



Human Resources/Financial Services

- **Automated multiple manual processes** and redesigned crime victim payment process and moved online.
 - Reduced errors and processing time
 - Increased efficiency
 - Improved security and privacy of information
- **Decentralized Human Resources Analysts**, allowing in-person support in Portland, Eugene and Roseburg offices.



Information Services

- **Created automated workflows** for the recruitment and personnel processes, Crime Victims application/reimbursement process, DA Resource portal, and charitable activity reporting.
- **Implemented Voice over Internet Protocol (VoIP) phones**, replacing 20 year old legacy phone technology.
 - Also allows roving helpdesk technicians
- **Replaced failing video conferencing system** with new secure technology that integrates with our VoIP system.
- **Scored a favorable security assessment** from Secretary of State.



Information Services

- **Package 101** – Rebaselining IT Costs (\$2.7M *limitation*)
 - **Not project related** – Addresses current technology budget shortfall.
 - **Primarily Hardware/Software lifecycle.**
 - Meet federal mandates
 - Reduce escalating support and maintenance costs
 - Reduces the likelihood of a data breach
 - **Ensures performance** of statewide legal and child support work.



Operations

- **Consolidated multiple divisions** from four locations into two facilities in Salem and Bend, and consolidated another division into an existing DOJ facility in Salem.
- **Partnered with landlords**
 - Upgraded building lighting
 - Created sustainable and efficient working environments
 - Added water bottle filling stations and composting stations to reduce waste
- **Returned** four vehicles to DAS Fleet.



Major Budget Drivers

- **DOJ Program needs and priorities**, based on both client needs and state/federal regulations.
- **Rapid rate of technology change** and constantly morphing information security requirements.
- **Regulatory requirements** – Leave Laws, Affordable Care Act, Internal Revenue Service, Criminal Justice Information System (CJIS), Health Insurance Portability and Accountability Act (HIPPA), and Payment Card Industry (PCI).



Major Changes

- Increased support requirements resulting from the Child Support System Project.
- Transitioning mobile DOJ workforce.
- Upgrading Department's websites.
- Increased complexity and number of regulatory issues due to cyber security threats.
- Modernizing our legal practice software.
 - Case Management, Document Management, Billing, Time Capture



Program Efficiencies

- **Automated and streamlined** the production of several dozen Child Support online forms.
- **Implemented new security technology** and process improvement where possible.
- **Implemented analysis process** for all technologies at point of maintenance renewal or life cycle replacement point.
- **Partnered with another agency** to re-utilize systems furniture.
- **Developed new processes** that centralized work orders, allowing time for refined attention with a faster response time.
- **Continue to improve** automated HR systems.



Policy Packages

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>
• Package 101 – Rebaselining IT Costs	\$ 2.72M OF	\$ 2.72M OF
• Package 103 – Legal Tools Ongoing Support	\$ 0.40M OF	\$ 0.40M OF
• Package 112 – Accounting Technician	\$ 0.25M OF	\$ 0.15M OF



15% Legal Fund/Other Reductions

Program	CSL Budget (in millions)	Source	1st 5%	2nd 5%	3rd 5%	Total
Administration	\$ 31.60	OF	(1.58)	(1.58)	(1.58)	(4.74)
Appellate	\$ 22.96	OF	(1.15)	(1.15)	(1.15)	(3.44)
Civil Enforcement - Legal	\$ 55.55	OF	(2.68)	(2.28)	(3.17)	(8.13)
Criminal Justice - Legal	\$ 8.10	OF	(0.40)	(0.40)	(0.40)	(1.21)
General Counsel	\$ 53.33	OF	(2.67)	(2.67)	(2.67)	(8.00)
Trial	\$ 33.60	OF	(1.68)	(1.68)	(1.68)	(5.04)
Total Legal	\$ 205.14	OF	(10.16)	(9.76)	(10.65)	(30.57)
Consumer Protection and Education	\$ 14.64	OF	(0.83)	(1.23)	(0.33)	(2.40)
Non-Participating Manufacturers	\$ 1.48	OF	(0.07)	(0.07)	(0.07)	(0.22)
Total	\$ 16.12	OF	(0.91)	(1.31)	(0.41)	(2.62)
Combined Budget	\$ 221.26	OF	(11.06)	(11.06)	(11.06)	(33.19)

