



Oregon Department of Justice
Ellen F. Rosenblum, Attorney General

**2019 Joint Committee on Ways & Means
Public Safety Subcommittee Presentation – Phase 1
March 11-14, 2019**





Oregon Department of Justice
Ellen F. Rosenblum, Attorney General

Division of Child Support



Department of Justice – Division of Child Support

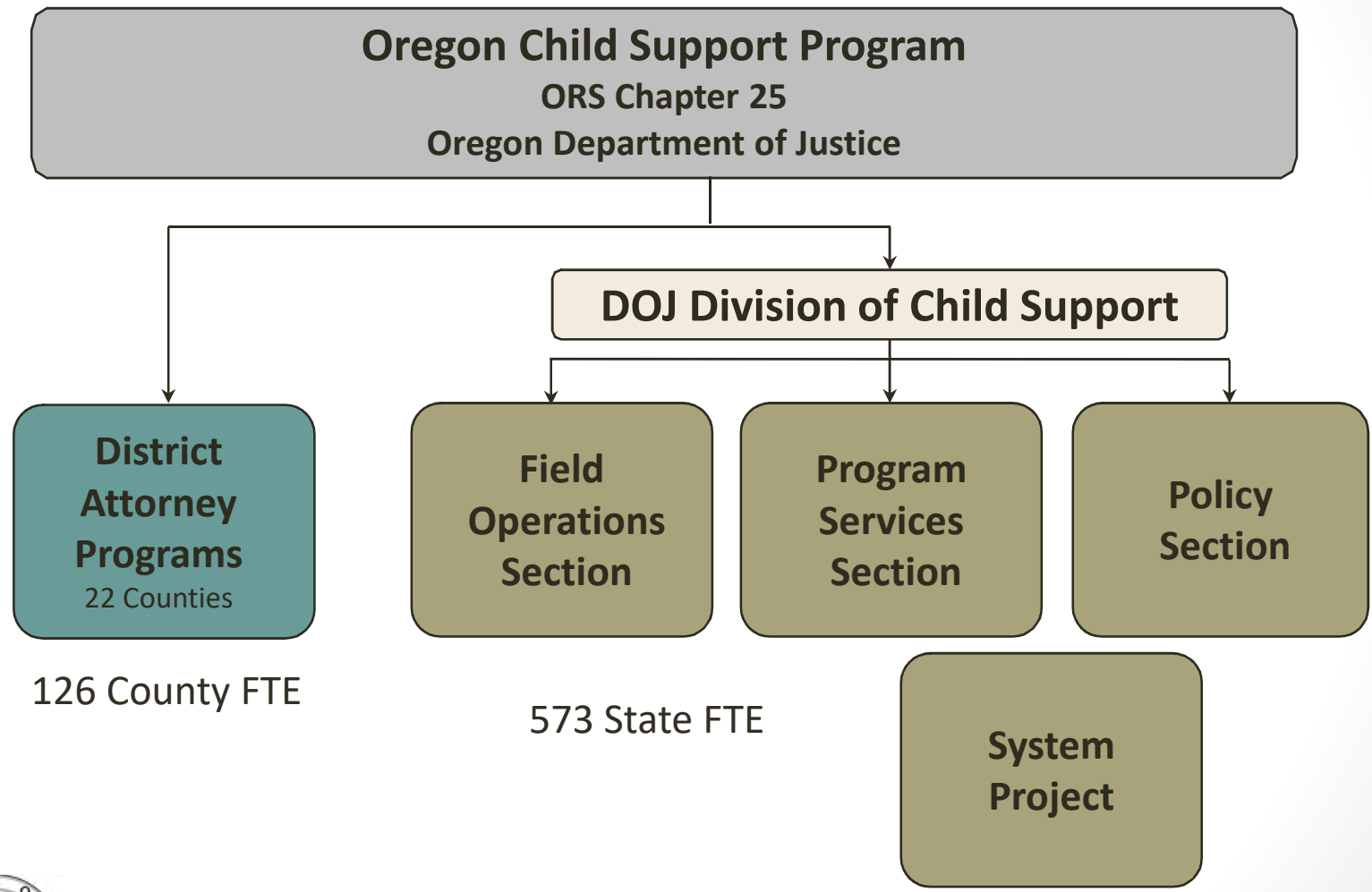
What we're about:

**Supporting parents
to
support children**

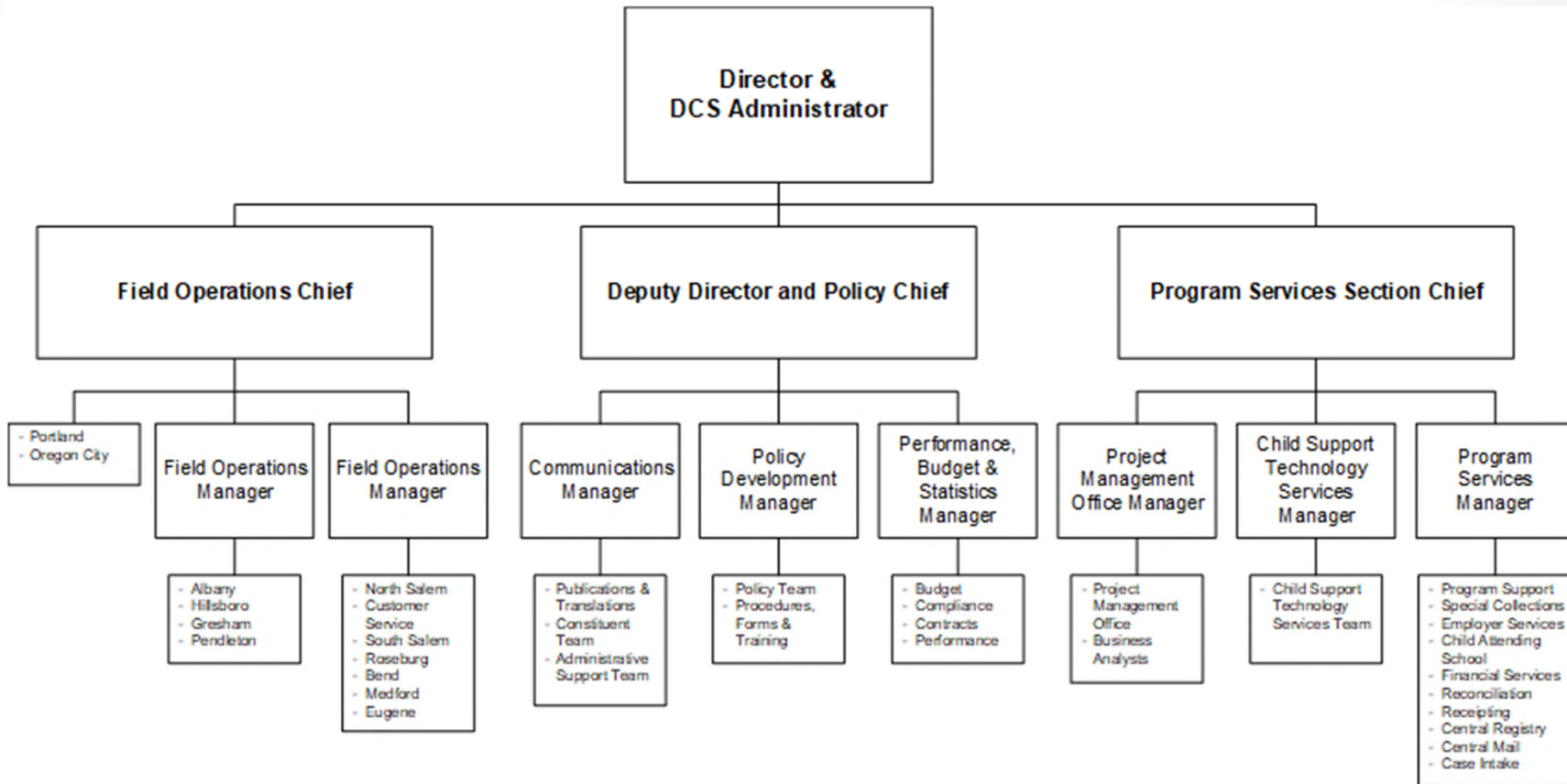
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Oregon's Federal Title IV-D Program



DOJ Division of Child Support



2017-19 Legislatively Approved Budget

Positions 573

FTE 569.98



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



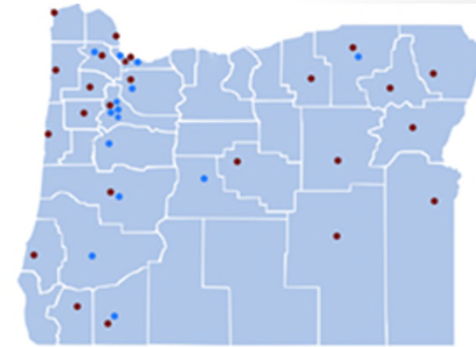
What do we do?

- 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



14 DOJ-DCS offices **23** DA offices

Public programs in Oregon with the most child participants:

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

159,700 child support cases

176,000 children 21 and younger

146,000 children 18 and younger

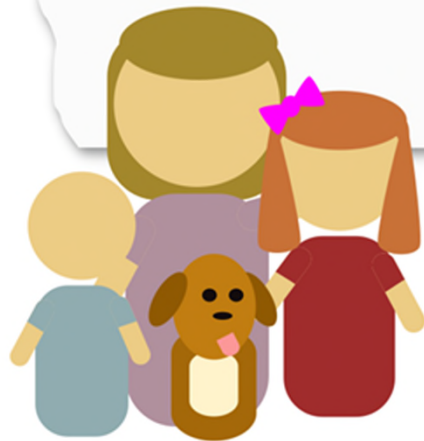
15% of children in Oregon



\$365 million
annual collections

\$1 million
daily collections

72% collected through
income withholding



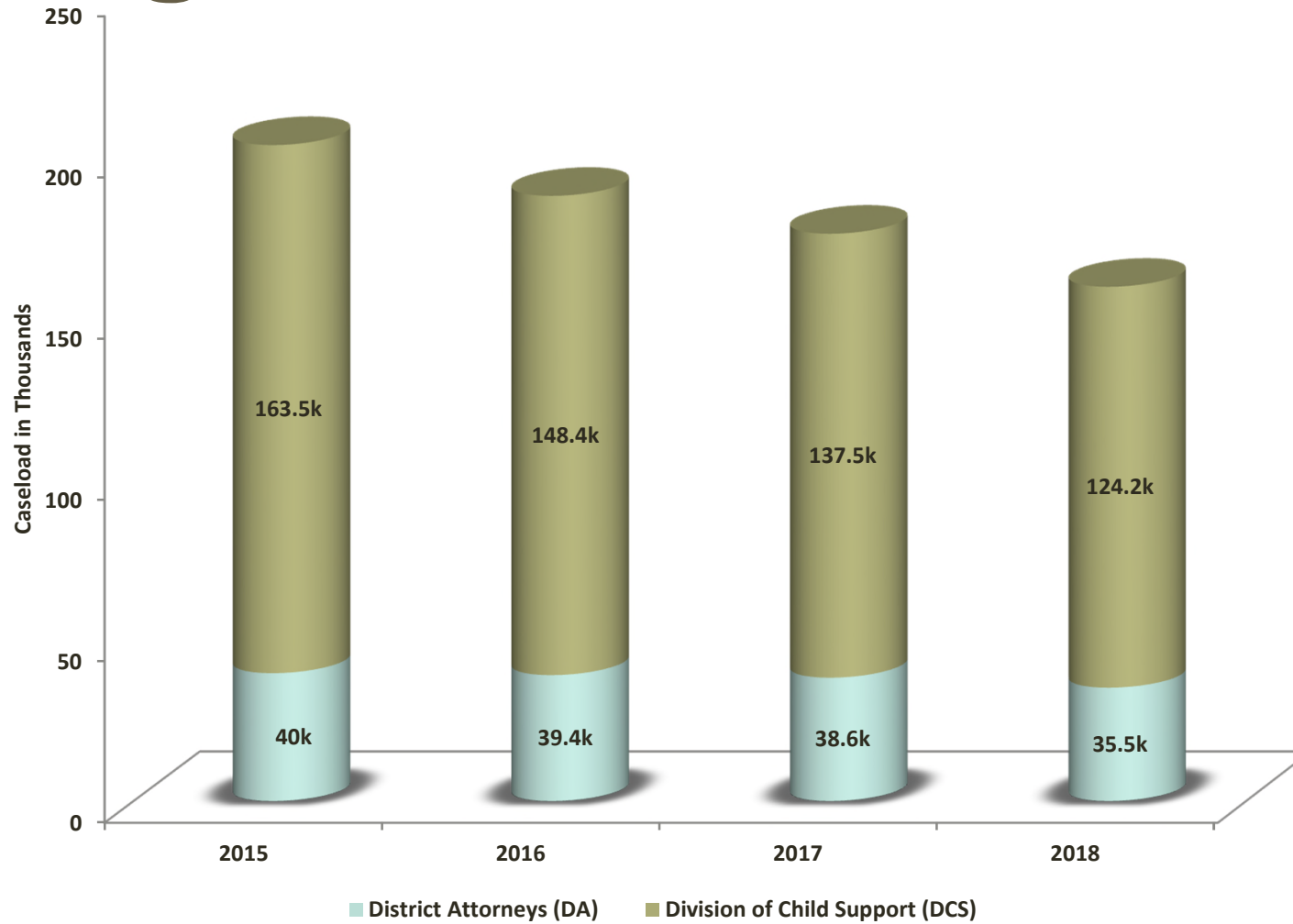
93% goes to
families

7%

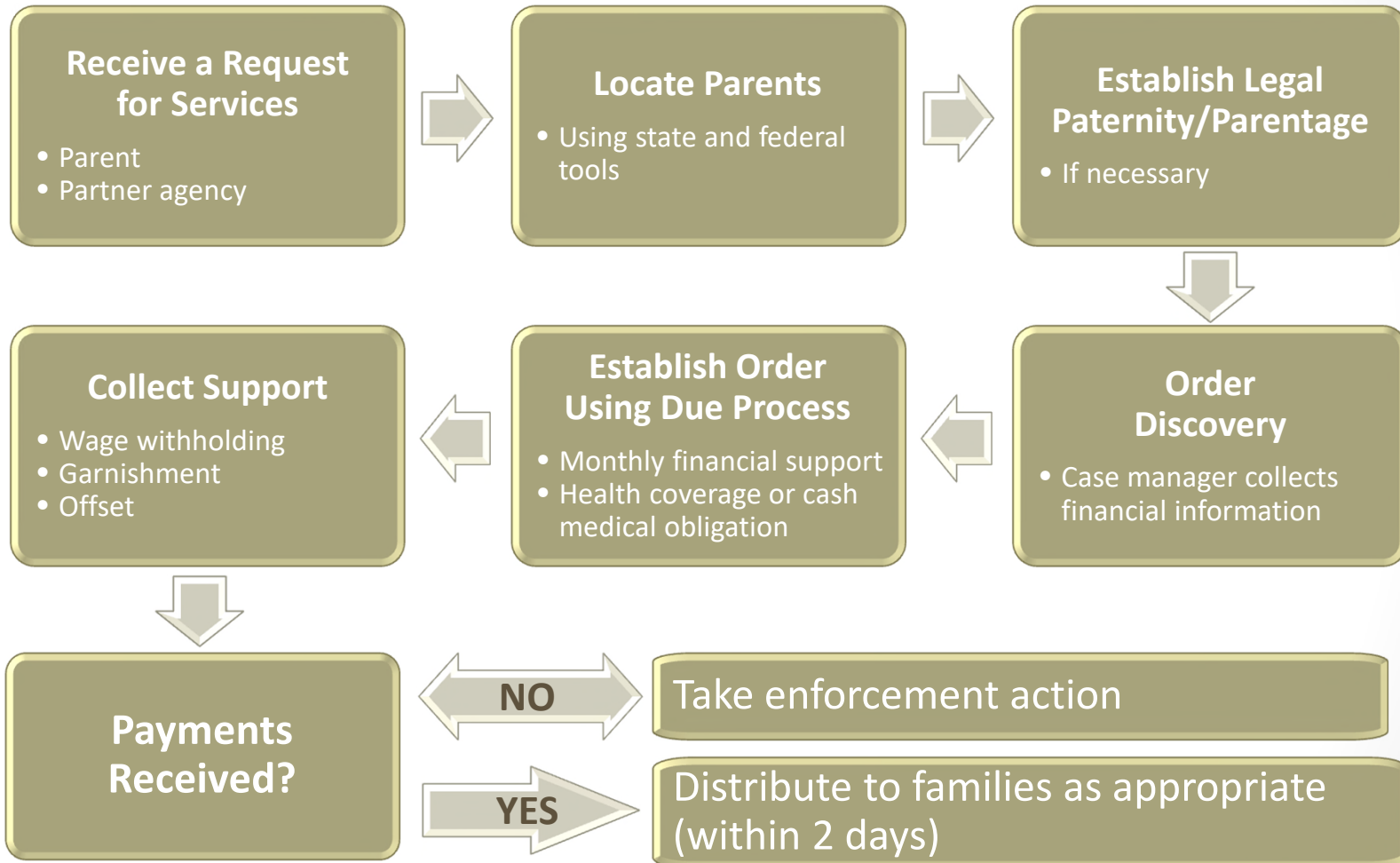
reimbursed
public assistance



Program Caseload



The Life of a Case



Enforcement & Collection

Some of the proverbial “tools in the tool box”

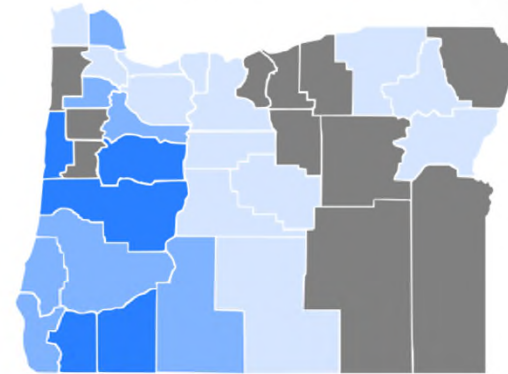
- Income withholding and mandated new hire reporting
- Employer health insurance or cash medical
- Unemployment and workers compensation withholding
- Interception of federal disbursements, state and federal tax refunds, and lottery winnings
- Compliance agreements
- Bank data matches and garnishments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



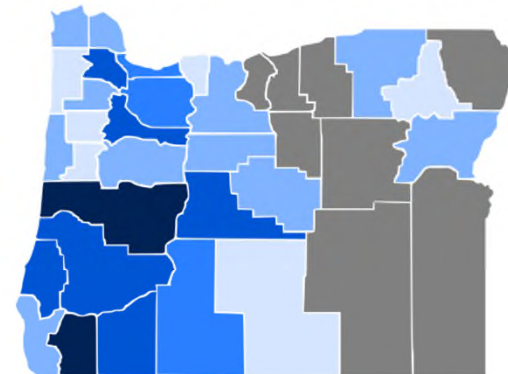
DOJ Contempt Program: Active Cases

	# of cases	Arrears at filing	Amount paid prior to filing	Amount paid after filing
Baker	12	\$392,112.66	\$6,349.38	\$14,243.97
Benton	3	\$74,181.55	\$0.00	\$1,735.00
Clackamas	34	\$822,985.74	\$7,431.38	\$50,260.55
Clatsop	4	\$115,629.38	\$350.00	\$26,242.17
Columbia	5	\$119,171.88	\$12,564.27	\$11,726.32
Coos	85	\$1,557,816.83	\$11,132.91	\$202,531.70
Crook	10	\$346,945.12	\$894.25	\$20,159.79
Curry	11	\$258,226.98	\$2,279.35	\$11,763.54
Deschutes	30	\$609,506.02	\$6,474.20	\$109,254.40
Douglas	140	\$2,653,876.89	\$11,536.38	\$240,193.01
Hood River	1	\$71,348.92	\$0.00	\$8,900.00
Jackson	75	\$1,502,402.04	\$79,240.91	\$179,220.61
Jefferson	6	\$184,747.66	\$513.25	\$17,272.03
Josephine	122	\$2,109,562.11	\$53,013.97	\$609,408.90
Klamath	47	\$1,197,763.53	\$11,086.10	\$56,352.73
Lake	3	\$73,683.00	\$20.00	\$150.00
Lane	145	\$3,532,703.00	\$85,368.05	\$457,920.44
Lincoln	11	\$240,938.14	\$57,994.53	\$21,250.05
Linn	29	\$590,663.87	\$68,611.81	\$37,133.87
Marion	86	\$2,288,133.20	\$14,616.64	\$129,955.93
Multnomah	43	\$1,032,496.42	\$3,831.17	\$60,787.29
Polk	7	\$272,986.78	\$0.00	\$700.00
Tillamook	1	\$101,373.77	\$0.00	\$9,559.48
Umatilla	19	\$382,209.40	\$7,095.81	\$26,937.26
Union	2	\$21,806.20	\$450.00	\$753.00
Wasco	4	\$56,309.53	\$444.79	\$26,208.31
Washington	36	\$1,034,722.53	\$2,713.33	\$176,774.72
Yamhill	18	\$439,957.75	\$977.16	\$22,096.26
Total	989	\$22,084,260.90	\$444,989.64	\$2,529,491.33

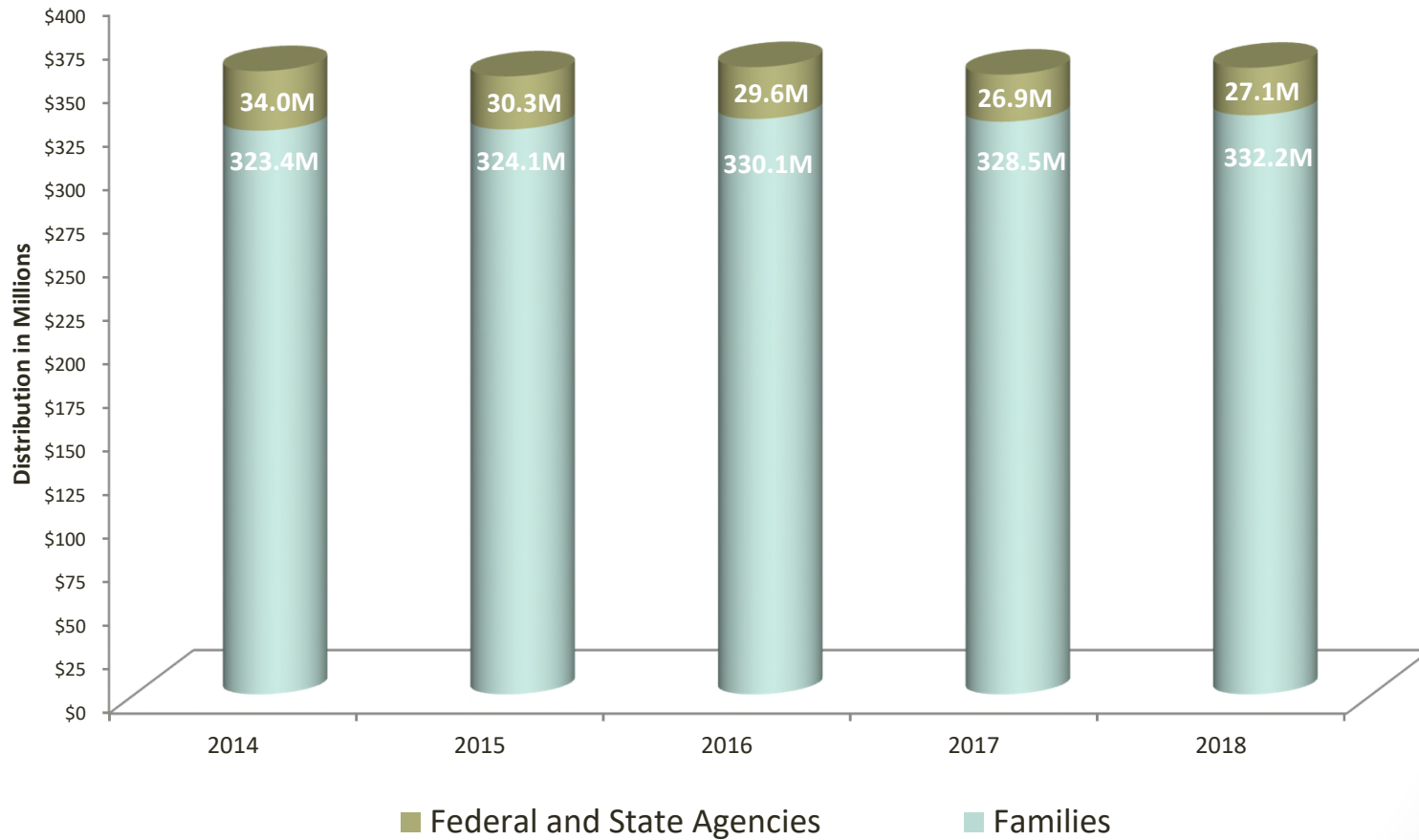
Amount paid prior to filing: \$444,989.64



Amount paid after filing: \$2,529,491.33



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 2018, the Oregon Child Support Program collected \$359 million, including **\$332.2 million for families**, reducing the need for public assistance, helping lift families out of poverty, and avoiding additional costs for taxpayers
- In FFY 2018, the Oregon Child Support Program recovered **\$27.1 million for state agencies**



Policy Packages

		<u>Agency Request Budget</u>	<u>Governor's Budget</u>
Package 090	Analyst Adjustments	Not Included	(\$.70M) GF
Package 091	Statewide Adjustments – DAS Charges	Not Included	(\$.076M) GF (\$.078M) OF (\$.298M) FF
Package 092	Statewide AG Adjustments	Not Included	(\$.038M) GF (\$.052M) OF (\$.159M) FF



Policy Packages

		<u>Agency Request Budget</u>	<u>Governor's Budget</u>
Package 202	Increase in Child Support Legal Caseload	\$.72M GF \$1.40M FF	\$.36M GF \$1.40 M FF
Package 450	Child Support Revenue Reduction Restoration	\$ 6.2M GF \$11.6M FF	\$2.8M GF \$11.6M FF



Policy Packages

		<u>Agency Request Budget</u>	<u>Governor's Budget</u>
Package 452 -	Child Support	\$1.43M GF	\$ 0 GF
	Positions for Origin	\$2.69M FF	\$ 0 FF
Package 475 -	Child Support System	\$2.90M GF	\$1.04M GF
	Project - Origin	\$2.74M OF	\$2.74M OF
	Development and Implementation	\$11.00M FF	\$11.00M FF



10% General Fund / Criminal Fine Account Reductions

Program	CSL Budget (in millions)	Source	1st 5%	2nd 5%	Total
Crime Victims Law Center	\$ 0.34	GF	(0.02)	(0.02)	(0.04)
Address Confidentiality Program	\$ 0.14	GF	(0.14)	-	(0.14)
Appellate	\$ 0.35	GF	(0.02)	(0.02)	(0.04)
Civil Legal	\$ 0.74	GF	(0.04)	(0.04)	(0.07)
Child Abuse Multidisciplinary Intervention Program	\$ 1.39	GF	(0.08)	(0.08)	(0.17)
Other Crime Victims Assistance and Compensation	\$ 1.86	GF	-	-	-
Oregon Domestic and Sexual Violence Services	\$ 10.16	GF	(0.48)	(0.61)	(1.09)
District Attorney Assistance/Organized Crime & Other	\$ 15.45	GF	(0.77)	(0.77)	(1.55)
Defense of Criminal Convictions	\$ 26.24	GF	(1.31)	(1.31)	(2.62)
Division of Child Support	\$ 28.00	GF	(1.40)	(1.40)	(2.80)
Sexual Assault Victims Emergency	\$ 0.45	GF	-	-	-
Total	\$ 85.13	GF	(4.26)	(4.26)	(8.51)
Child Abuse Multidisciplinary Intervention	\$ 11.99	CFA	(0.60)	(0.60)	(1.20)
Crime Victims Assistance (DA VAP)	\$ 5.57	CFA	(0.28)	(0.28)	(0.56)
Crime Victims Compensation Program	\$ 4.59	CFA	(0.23)	(0.23)	(0.46)
Total	\$ 22.15	CFA	(1.11)	(1.11)	(2.22)
Combined Budget	\$ 107.28		(5.36)	(5.36)	(10.73)



Reduction Impact

A 10% reduction would result in drastic Program impacts

Loss of 79 positions throughout the Division of Child Support

Cascading Effect

- Collections for families reduced by \$91 million per biennium
- Pass-through funds to families reduced by \$454,000 per biennium
- Other agency collections reduced by \$1.1 million per biennium
- Program recoveries used for operating would be reduced by \$2 million per biennium; reducing federal funding by \$3.9 million; Additional loss of \$5.9 million

Families Suffer

- Caseload per FTE would increase by 20%
- Modifications and order establishments decline by 20% each



DOJ Division of Child Support & Oregon Child Support Program

Questions?



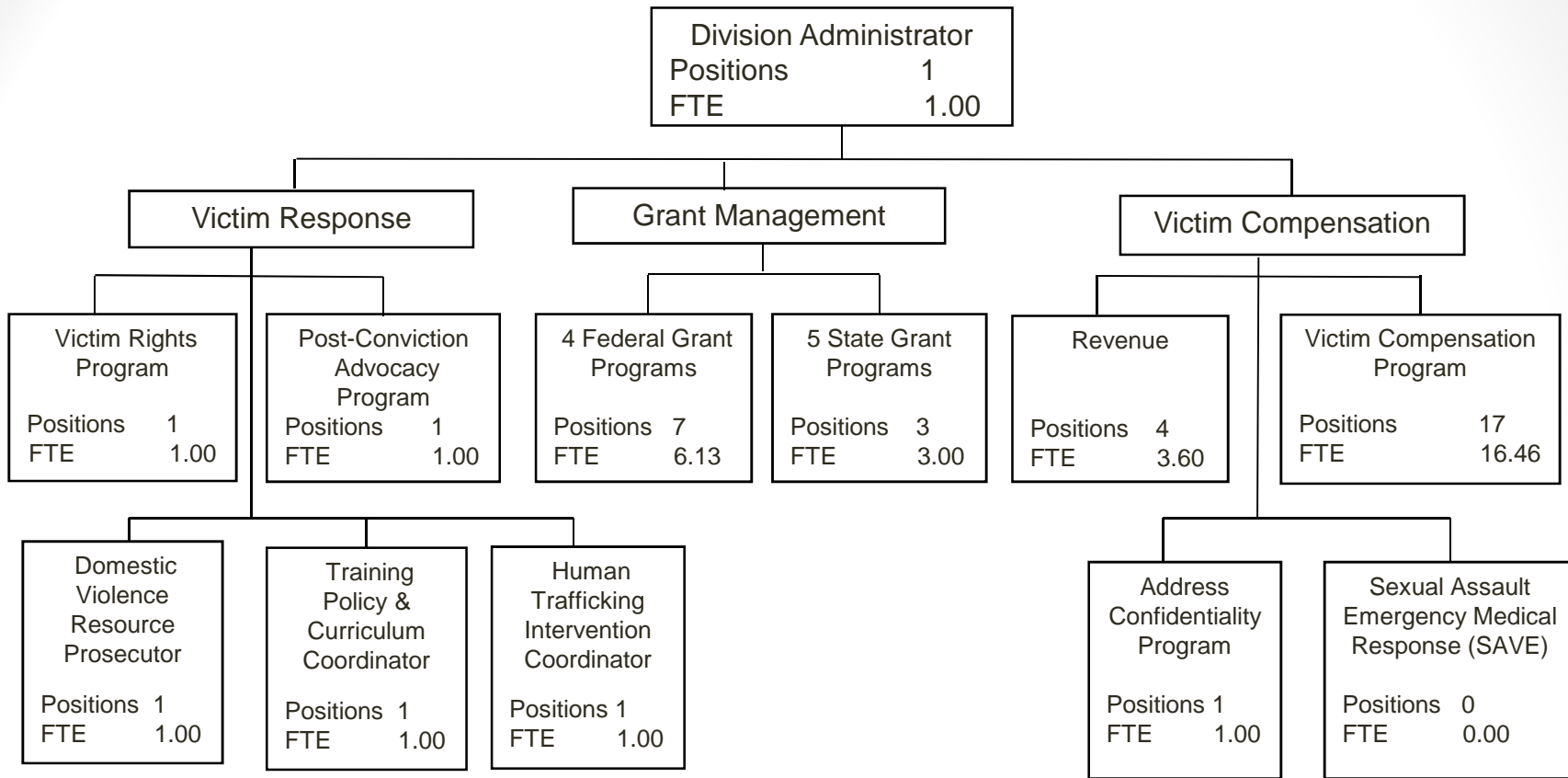


Oregon Department of Justice
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Crime Victim and Survivor Services Division



Department of Justice – Crime Victim and Survivor Services Division



2017-19 Legislatively Approved Budget

Positions	38
FTE	36.19



Compensation Section

Crime Victim Compensation Program

Revenue

Address Confidentiality

SAVE program



Crime Victims' Compensation Program

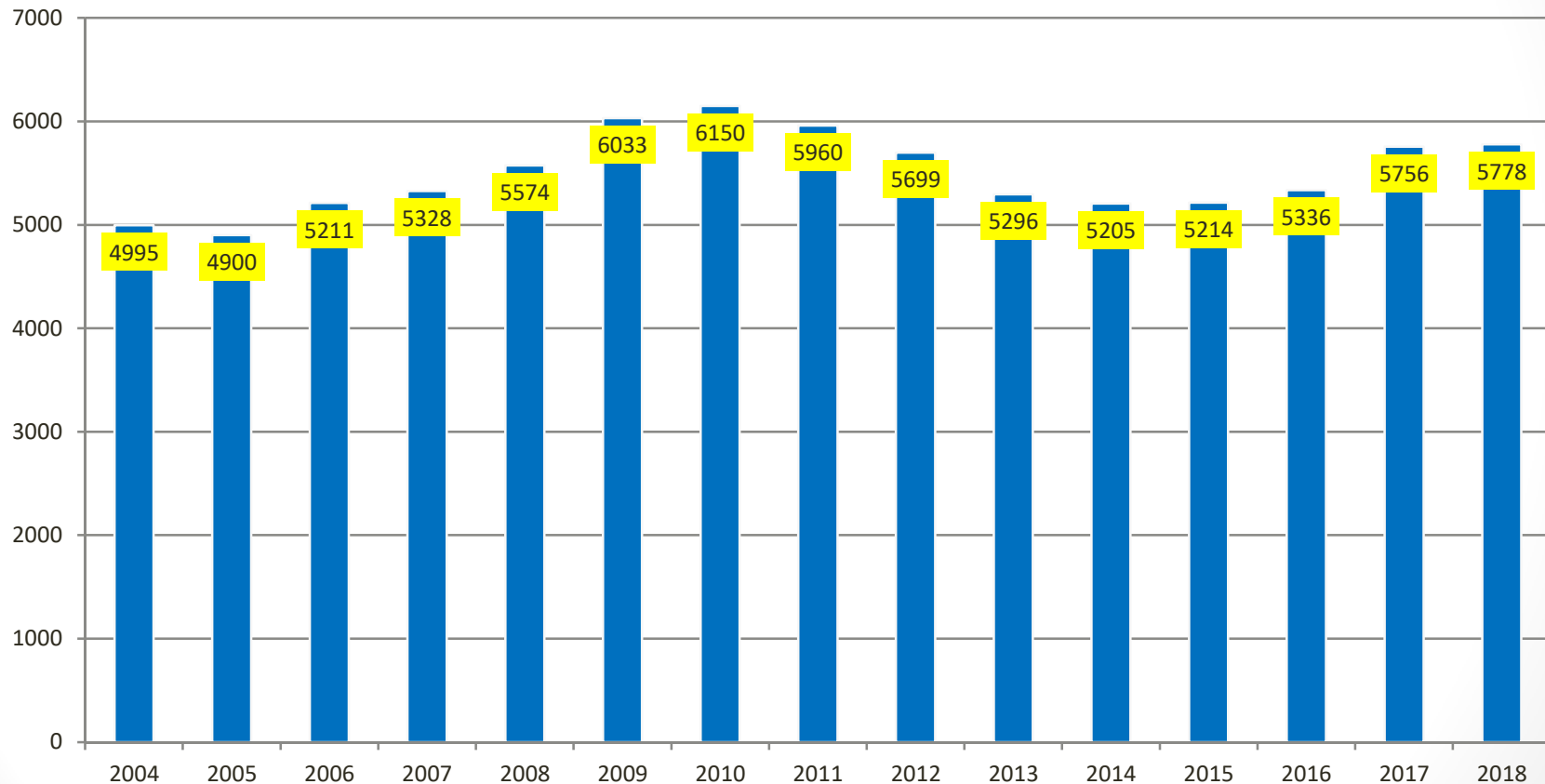
Financial compensation to victims of violent crime

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



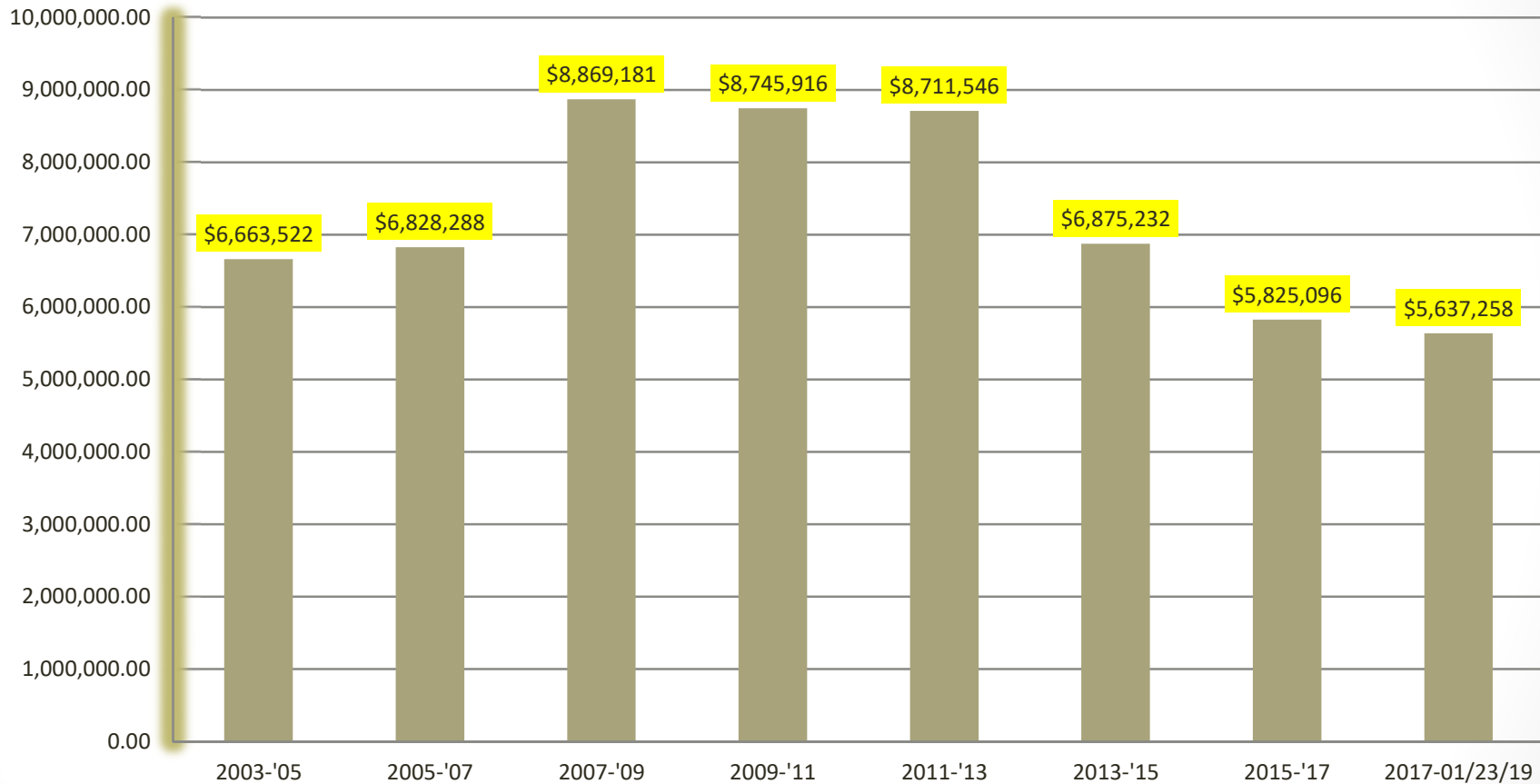
Total Compensation Claims Received

Total Applications 2004-2018



Compensation Payments

Payments 2003-2018



Revenue Collection

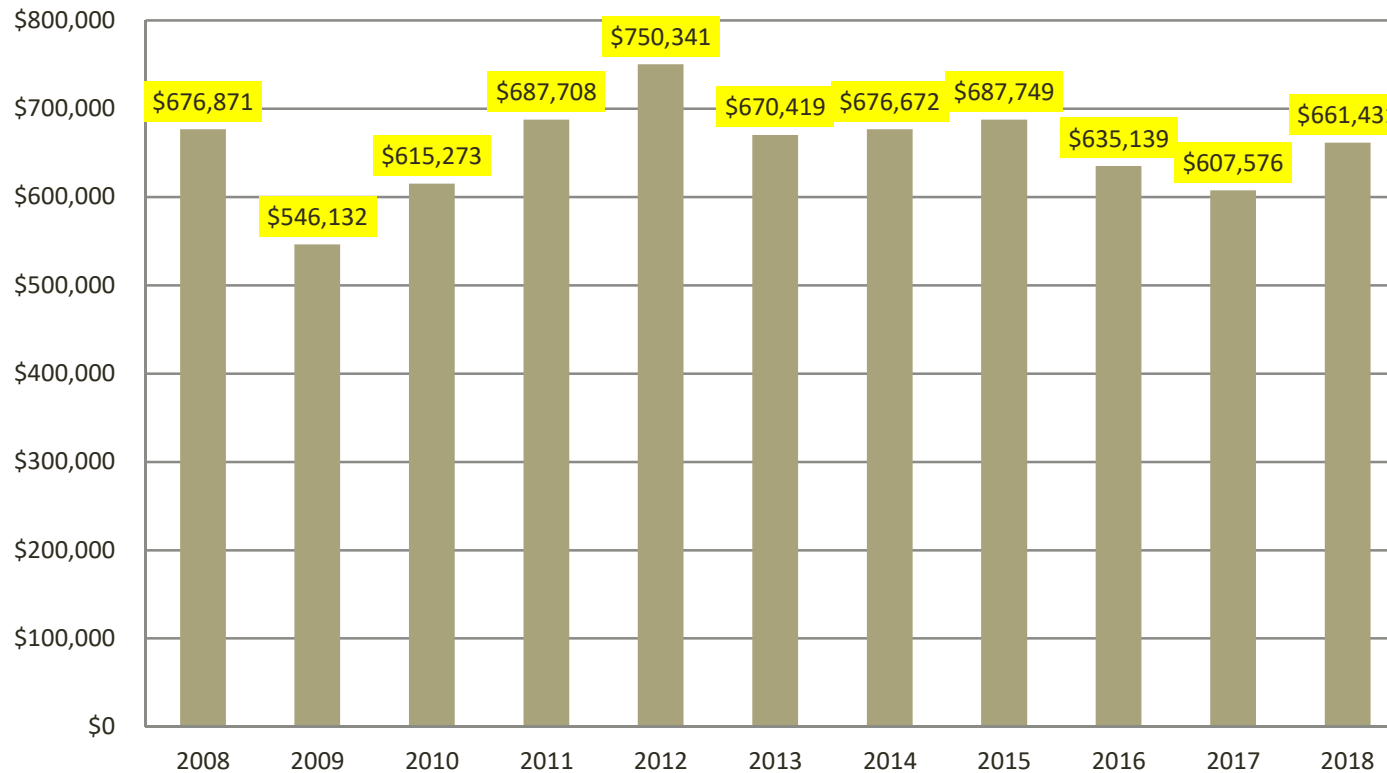
3 revenue agents collect \$1.3 million each biennium

- Restitution
- Court fees
- Compensatory fines



Revenue Collection

Recovery 2008-2018 (Calendar Year)



Address Confidentiality Program

Services include:

- Mail and legal service forwarding
- Over 575 households with 2279 participants
- 2,300 pieces of mail forwarded a month



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)**
152 grants, \$39.5 million
- **Violence Against Women Act Grants (VAWA)**
51 grants, \$3.18 million
- **Sexual Assault Services Program (SASP)**
9 grants, \$692,350
- **Children's Justice Act Grant (CJA)**
20 grants, \$ 210,000
- **J.R. Justice Grant**
8 grants, \$38,874



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: \$5.01 million allocated in 2017-2019

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



Child Abuse Multidisciplinary Intervention (CAMI) Grants

**36 Multidisciplinary Team (MDT) Grants:
\$11 million granted in 2017-2019**

**5 Regional Service Provider (RSP) Grants:
\$1.1 million granted in 2017-2019**

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

58 grants totaling \$8.85 million for 2017-2018
(**\$5 million funded through a sweep of punitive damage fund**)

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



Discretionary State Grants

Sexual Assault Task Force

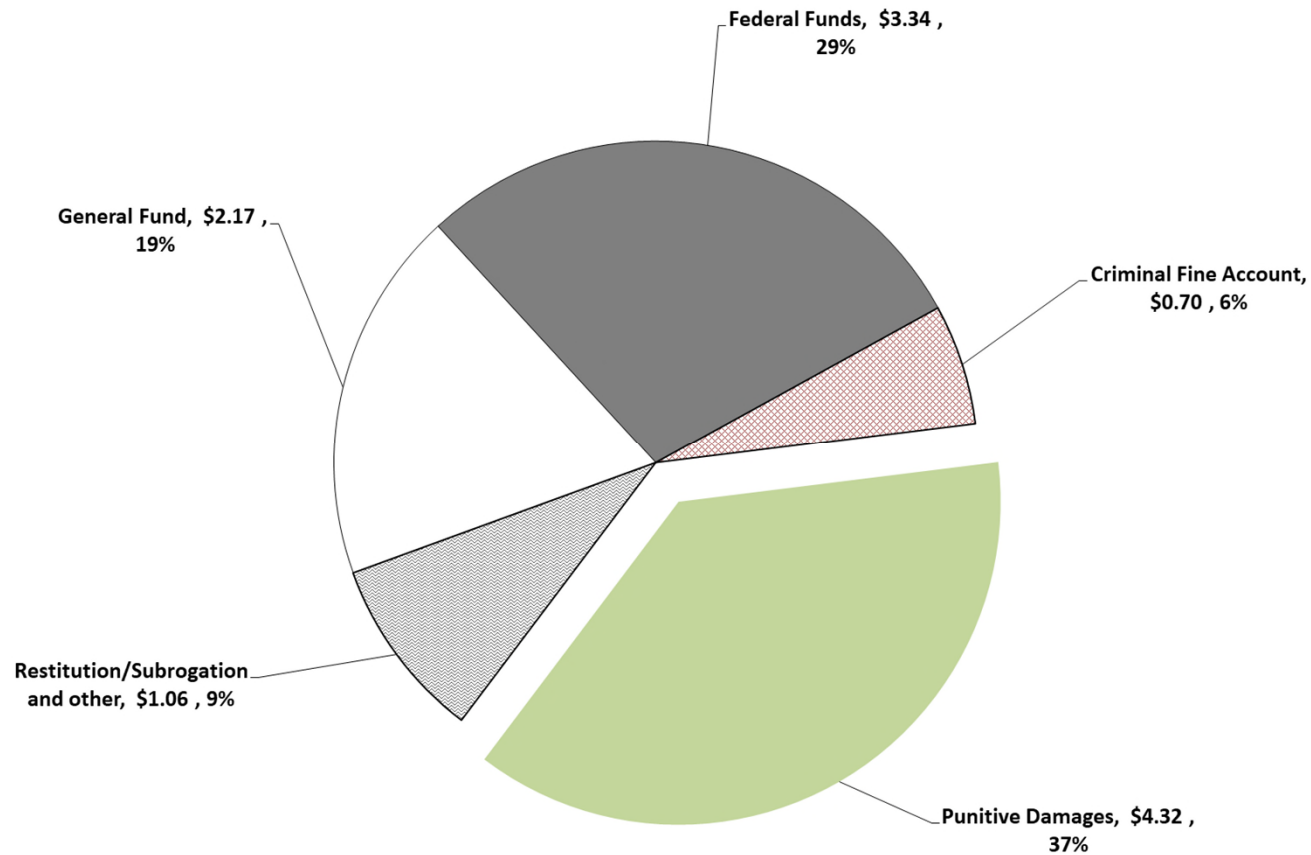
The mission of the SATF is the effective prevention and response to sexual violence through collaborative, comprehensive, survivor-centered strategies. Each biennium CVSD grants SATF \$500,000 to sustain statewide training efforts. SATF programs include:

- 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>
<ul style="list-style-type: none"> Package 090 – Analyst Adjustments – Governor's Budget GF reductions 	Not Included	(\$61K) GF
<ul style="list-style-type: none"> Package 091 – Statewide Adjustment DAS Chgs – State Government Service Charge adjustment 	Not Included	(\$11K) GF (\$35K) OF (\$17K) FF
<ul style="list-style-type: none"> Package 092 – Statewide AG Adjustment – Reduces Attorney General Rate 	Not Included	(\$0K) GF (\$19K) OF



Policy Packages

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>
<ul style="list-style-type: none">Package 300 – Victims of Crime Act Budget – Additional limitation added to cover payments to be made as a result of increases in VOCA Grant funding	\$58.1M FF	\$58.1M FF



10% General Fund/Criminal Fine Account Reductions

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Crime Victims Law Center	\$ 0.34	GF	(0.02)	(0.02)	(0.04)
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Combined Budget	\$ 107.28		(5.36)	(5.36)	(10.73)





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Administrative Services Division



Department of Justice – Administrative Services Division

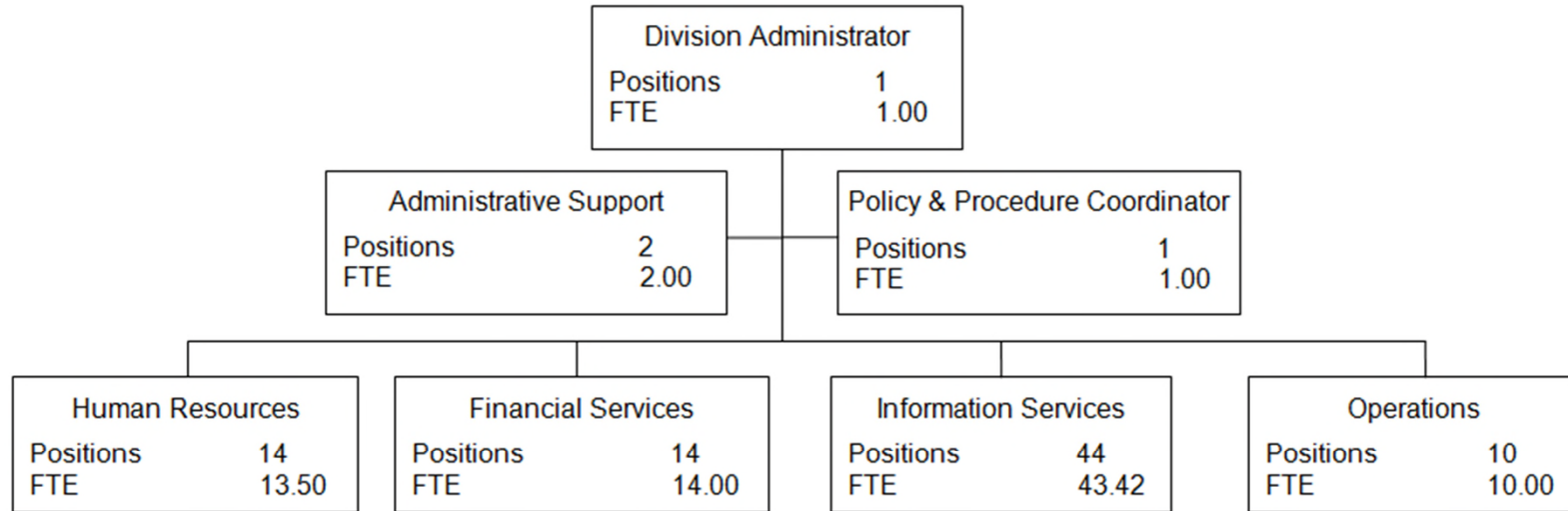
Primary Responsibilities

Provide business support functions:

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



Organization



2017-19 Legislatively Approved Budget*	
Positions	86
FTE	84.92

*0.37 in FTE reconciliation



Human Resources/Financial Services

- **Streamlined multiple manual processes** such as travel reimbursement and accounts receivable collection.
 - 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.
- **Trainings regarding Sexual Harassment and Implicit Bias** were completed by agency employees.
- **Financial Audits** – Three Secretary of State audits with no deficiencies in internal controls or material weaknesses.



Information Services

- **Created automated workflows** for a number of manual processes, including Department newsletter, attorney evaluations, work schedule changes, CLE training requests, and travel reimbursement.
- **Created/Published 17 Security Awareness Videos** on the DOJ intranet.
- **Built new internal Child Support** web site.
- **Scored a favorable security assessment** from an independent security auditor for external web security.
- **Engaged the Department of Homeland Security** for vulnerability monitoring and assessment. (*No cost*)
- **Implemented Windows 10.**
- **Removed duplicate systems** saving both time and money.



Information Services

- **Package 104** – Agency-Wide Rebaselining IT Costs
(*\$4.7m limitation*)
 - **Not project related** – Addresses current technology budget shortfall.
 - **Primarily Hardware/Software/Security 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

- **Downsized warehouse space** in Salem as rent costs have increased. Planning consolidation of all storage locations into one.
- **Partnered with landlords**
 - Upgraded building lighting
 - Created sustainable and efficient working environments
 - Added water bottle filling stations to reduce waste
 - Performed remodels and location moves per lease agreements
- **Returned five vehicles** to DAS Fleet.



Factors Affecting Workload

- **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 Operations, IT, and Accounting support requirements resulting from the Child Support System Project.
- Transitioning mobile DOJ workforce.
 - Enhanced security posture (Dual Factor Auth., Identity and Access Management, and Credential Management System)
- Upgraded Department's websites.
- Modernizing our legal practice software.
 - Case Management, Document Management, Billing, Time Capture



Program Efficiencies

- **Automated and streamlined** the production of several Child Support online forms and updated CVSSD Portal.
- **Implemented new security technology** and process improvement where possible.
- **Added Virtual Desktop Infrastructure** to give better access for less money.
- **Implemented Helpdesk Portal and Inventory Management systems** that centralized work orders, allowing time for refined attention with a faster response time.
- **Continue to improve** automated HR systems and interfaces with the state's Workday system.



Policy Packages

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>
Package 091 - Statewide Adjustment DAS Charges Adjust State Government Service Charges	Not Included	(\$0.3M) OF
Package 104 - Essential Costs for Information Technology Reconcile permanent funding to sustain required levels of system support, data security, upgrades, maintenance, and infrastructure life cycle replacement	\$4.7M OF	\$1.2M OF
Package 152 - Legal Tools Project Funding for case management system	\$0.2M OF	Not Included
Package 153 - Inclusion and Equity Establish a dedicated position to create a more inclusive and discrimination free organizational culture and ensure compliance with related policies	\$0.2M OF	Not Included
Package 154 - Procurement Position Add staff to meet increasing procurement and contract needs	\$0.2M OF	Not Included



Policy Packages

	<u>Agency Request Budget</u>	<u>Governor's Budget</u>
<p>Package 155 - Project Manager LD to Permanent Make permanent the limited duration project manager position to meet increased demand</p>	\$0.2M OF	Not Included
<p>Package 158 - Federal Data Security Compliance & Auditing Reduce severity of audit findings from regulatory bodies related to separation of duties and increase frequency and type of internal security audits to reduce risk</p>	\$0.2M OF	Not Included
<p>Package 163 - Relocate Warehouse Provide funding for upfront costs needed to transfer storage to new location</p>	\$0.2M OF	Not Included



10% Legal Fund/Other Reductions

Program	CSL Budget (in millions)	Source	1st 5%	2nd 5%	Total
Administration	\$ 35.12	OF	(1.76)	(1.76)	(3.51)
Appellate	\$ 22.68	OF	(1.13)	(1.13)	(2.27)
Civil Enforcement - Legal	\$ 60.32	OF	(3.02)	(3.02)	(6.03)
Criminal Justice - Legal	\$ 8.69	OF	(0.43)	(0.43)	(0.87)
General Counsel	\$ 59.24	OF	(2.96)	(2.96)	(5.92)
Trial	\$ 35.88	OF	(1.79)	(1.79)	(3.59)
Total Legal	\$ 221.94	OF	(11.10)	(11.10)	(22.19)
Consumer Protection and Education	\$ 16.35	OF	(1.21)	(1.21)	(2.42)
Non-Participating Manufacturers	\$ 1.94	OF	(0.10)	(0.10)	(0.19)
Total	\$ 18.29	OF	(1.31)	(1.31)	(2.61)
Combined Budget	\$ 240.24	OF	(12.40)	(12.40)	(24.81)

