

Legislative Fiscal Office

Oregon State Capitol
900 Court Street NE, H-178
Salem, Oregon 97301
503-986-1828



Joint Committee on Ways and Means

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To: Public Safety Subcommittee

From: John Borden, Legislative Fiscal Office

Date: May 18, 2023

Subject: SB 5514 - Department of Justice
Work Session Recommendations

Department of Justice – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	116,871,167	186,074,285	147,343,272	150,103,338
Other Funds	345,893,848	425,222,528	425,243,185	447,553,766
Federal Funds	189,408,773	224,501,233	169,084,534	215,936,948
Total Funds	\$652,173,788	\$835,798,046	\$741,670,991	813,594,052
Positions	1,460	1,505	1,470	1,485
FTE	1,424.80	1,469.16	1,460.21	1,474.82

The Legislative Fiscal Office (LFO) recommendation for the Department of Justice (DOJ) is to fund the agency at \$813.6 million, which includes \$150.1 million General Funds, \$447.6 million Other Funds, \$215.9 million Federal Funds, and 1,485 positions (1,474.82 FTE), which is a 2.7% decrease from the 2021-23 legislatively approved budget.

The LFO recommendation includes investments in the Child Support Automated System, establishes the Child Advocacy Division, continues federal grant funding, carries forward American Rescue Plan Act funding, in-sources trial-level civil litigation staff, adds administrative staff for information technology, human resources, accounting, procurement, and project management, provides for the reclassification of positions, aligns the Defense of Criminal Conviction budget with forecasted caseload, eliminates long-term vacant positions, and makes targeted reductions to align the budget with available General Fund resources, among other changes.

The 2023-25 legal services rate (also known as the Attorney General rate) that is established as part of the legislative budget process will be determined once all budgetary decisions impacting DOJ have been decided.

Adjustments to Current Service Level

See attached "Work Session Presentation Report."

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

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5514. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5514, with modifications. (VOTE)

Performance Measures

See attached "Legislatively Proposed 2023-25 Key Performance Measures."

Accept LFO Recommendation:

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

OR

Change LFO Recommendation:

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

Budget Notes

#1 Budget Note: Client Agency Cost Savings from In-sourcing

The Department of Justice -Trial Division is instructed to report to the 2025 Legislature on the outcome, by client agency, case-type, and estimated savings, due to reduced outsourcing of legal costs to state client agencies by private law firms though the in-sourcing of Civil Ligation Section cases by the Trial Division.

#2 Budget Note: Improving Defense of Criminal Convictions Forecasting

The Department of Justice is to consult with the Department of Administrative Services - Office of Economic Analysis to improve the accuracy of quarterly forecasting of the Defense of Criminal Convictions caseload by instituting a forecasting methodology like that used for corrections population forecasts.

#3 Budget Note: Nonunanimous Jury Convictions

The Department of Justice is instructed to report to the 2025 Legislature on the department’s trial and appellate caseloads and costs, including a caseload projection for the 2025-27 biennium, related to nonunanimous jury convictions under the U.S. Supreme Court decision in Ramos v. Louisiana (2020) and the Oregon Supreme Court decision in Watkins v. Ackley (2022).

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Budget Notes. (VOTE)

OR

Change LFO Recommendation (any changes must be approved by the co-chairs):

MOTION: I move the LFO recommendation on Budget Notes, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$150,103,338 General Fund, \$447,553,766 Other Funds, \$215,936,948 Federal Funds, and 1,485 positions 1,474.82, which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to SB 5514. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5514, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5514, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

LFO102 - Work Session Presentation Report
2023-25 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 13700-000-00-00-00000
Justice, Dept of

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	153,050,242	-	379,645,656	185,198,126	-	-	717,894,024	1,482	1,463.05
2021-23 Ebds, SS & Admin Act	33,024,043	-	45,576,872	39,303,107	-	-	117,904,022	23	6.11
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	186,074,285	-	425,222,528	224,501,233	-	-	835,798,046	1,505	1,469.16
2021-23 Leg Approved Budget (Base)	184,833,758	-	425,118,165	187,675,747	-	-	797,627,670	1,501	1,467.49
Summary of Base Adjustments	(6,237,483)	-	19,612,389	2,251,759	-	-	15,626,665	(33)	(9.04)
2023-25 Base Budget	178,596,275	-	444,730,554	189,927,506	-	-	813,254,335	1,468	1,458.45
010: Non-PICS Pers Svc/Vacancy Factor	(346,162)	-	(177,943)	(515,431)	-	-	(1,039,536)	-	-
020: Phase In / Out Pgm & One-time Cost	(40,295,915)	-	(28,885,081)	(25,081,456)	-	-	(94,262,452)	-	-
030: Inflation & Price List Adjustments	9,389,074	-	9,212,687	4,753,915	-	-	23,355,676	-	-
040: Mandated Caseload	-	-	362,968	-	-	-	362,968	2	1.76
2023-25 Current Service Level	147,343,272	-	425,243,185	169,084,534	-	-	741,670,991	1,470	1,460.21
070: Revenue Reductions/Shortfall	-	-	-	(20,639)	-	-	(20,639)	-	-
080: E-Boards	-	-	414,292	-	-	-	414,292	1	1.00
Adjusted 2023-25 Current Service Level	147,343,272	-	425,657,477	169,063,895	-	-	742,064,644	1,471	1,461.21
Total LFO Recommended Packages	2,760,066	-	21,896,289	46,873,053	-	-	71,529,408	14	13.61
2023-25 Legislative Actions	150,103,338	-	447,553,766	215,936,948	-	-	813,594,052	1,485	1,474.82
Net change from 2021-23 Leg Approved Budget	(35,970,947)	-	22,331,238	(8,564,285)	-	-	(22,203,994)	(20)	5.66
Percent change from 2021-23 Leg Approved Budget	(19.3%)	0.0%	5.3%	(3.8%)	0.0%	0.0%	(2.7%)	(1.3%)	0.4%
Net change from 2023-25 Adj Current Service Level	2,760,066	-	21,896,289	46,873,053	-	-	71,529,408	14	13.61
Percent change from 2023-25 Adj Current Service Level	1.9%	0.0%	5.1%	27.7%	0.0%	0.0%	9.6%	1.0%	0.9%

LFO102 - Work Session Presentation Report
2023-25 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 13700-010-00-00-00000
Administration

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	3,583,146	-	44,720,519	-	-	-	48,303,665	138	134.23
2021-23 Ebds, SS & Admin Act	4,721,038	-	6,369,970	-	-	-	11,091,008	13	7.28
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	8,304,184	-	51,090,489	-	-	-	59,394,673	151	141.51
2021-23 Leg Approved Budget (Base)	8,304,184	-	51,090,489	-	-	-	59,394,673	151	141.51
Summary of Base Adjustments	(1,156,229)	-	328,748	-	-	-	(827,481)	(20)	(11.76)
2023-25 Base Budget	7,147,955	-	51,419,237	-	-	-	58,567,192	131	129.75
010: Non-PICS Pers Svc/Vacancy Factor	(13,358)	-	(164,697)	-	-	-	(178,055)	-	-
020: Phase In / Out Pgm & One-time Cost	(2,622,815)	-	(1,257,308)	-	-	-	(3,880,123)	-	-
030: Inflation & Price List Adjustments	146,766	-	727,449	-	-	-	874,215	-	-
2023-25 Current Service Level	4,658,548	-	50,724,681	-	-	-	55,383,229	131	129.75
Adjusted 2023-25 Current Service Level	4,658,548	-	50,724,681	-	-	-	55,383,229	131	129.75
Total LFO Recommended Packages	(3,804,820)	-	3,646,843	-	-	-	(157,977)	1	(0.34)
2023-25 Legislative Actions	853,728	-	54,371,524	-	-	-	55,225,252	132	129.41
Net change from 2021-23 Leg Approved Budget	(7,450,456)	-	3,281,035	-	-	-	(4,169,421)	(19)	(12.10)
Percent change from 2021-23 Leg Approved Budget	(89.7%)	0.0%	6.4%	0.0%	0.0%	0.0%	(7.0%)	(12.6%)	(8.6%)
Net change from 2023-25 Adj Current Service Level	(3,804,820)	-	3,646,843	-	-	-	(157,977)	1	(0.34)
Percent change from 2023-25 Adj Current Service Level	(81.7%)	0.0%	7.2%	0.0%	0.0%	0.0%	(0.3%)	0.8%	(0.3%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This Governor's package reduces Other Funds expenditure limitation by \$105,000 to eliminate the Cost of Issuance of previously approved bonding authority from the 2021-23 biennium.

LFO Recommendation Approve the recommendation.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	(105,000)	-	-	-	(105,000)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 091 Additional Analyst Adjustments

Package Description This Governor's package reduces General Fund by \$59,249 for a services and supplies reduction due to statewide revenue concerns. The reduction is to the Civil Rights Unit/Bias Response Hotline/Sanctuary Hotline programs.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	(59,249)	-	-	-	-	-	(59,249)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Reconcile Intra-Agency Charges

Package Description This package provides the following budget instruction to the agency.

LFO Recommendation Approve the instruction.

Budget Instructions The Administration Division shall establish Detailed Cross References within the Oregon Budget Information Tracking System (ORBITS) to be included in the development of the 2025-27 budget for each section or sub-division with the Division.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Hardware Lifecycle Replacement

Package Description This package increases Other Funds expenditure limitation by \$726,290 for a one-time funding for services and supplies and the replacement of technical hardware which has reached end-of-life. The revenue source is an administrative and service charge to division (administrative prorated) and which is part of the Legal Services Fund.

The package includes a factor for extraordinary inflation for the replacement of desktop and laptop computers (\$36,290) and the replacement of routers, firewalls, disaster recovery servers as well as network monitoring licensing (\$690,000).

LFO Recommendation Approve the package, as a one-time adjustment.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	726,290	-	-	-	726,290	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Budget Shift: Civil Rights Unit

Package Description This package transfers \$3.6 million General Fund and ten permanent full-time positions (10.00 FTE) from the Administration Division - Civil Rights Unit to the Crime Victims and Survivor Services Division (eight positions/8.00 FTE) and Criminal Justice Division (two positions/2.00 FTE) and funds one position upward reclassification.

The purpose of this transfer undertakes the following two changes:

(a) Crime Victims and Survivor Services Division - transfers-in the Bias Response Hotline staff and the Sanctuary Hotline programs, which includes the following staff: one Office Specialist 2; five Program Analyst 2; one Operations and Policy Analyst 3; and one Investigator 3 position. An Operations and Policy Analyst 3 position is reclassified to a Business Operations Manager 1 position.

(b) Criminal Justice Division - transfers-in the Bias Response function of resource prosecution and investigation, which includes the following staff: transfers in one Assistant Attorney General and one Investigator 3 position.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	(3,644,223)	-	-	-	-	-	(3,644,223)	(10)	(10.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 110 Office of the Attorney General

Package Description This packages increases Other Funds expenditure limitation by \$550,056 and authorized the establishment of two position (1.75 FTE) and includes \$123,387 in services and supplies.

The positions are: one Deputy Legislative Affairs Director (Consultant Advisor 1)(0.88 FTE) and one Public Affairs Specialist 1 (0.88 FTE).

The revenue source is an administrative and service charge to division (administrative prorated) and which is part of the Legal Services Fund.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	550,056	-	-	-	550,056	2	1.75
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 115 Core Agency Support Services Staffing

Package Description This package increases General Fund by \$180,438 and Other Funds expenditure limitation by \$1.1 million and authorizes the establishment of five permanent full-time positions (4.51 FTE) and includes \$240,010 in Other Funds services and supplies, for additional administrative staff. The 2025-27 cost is estimated to be \$1.4 million and five positions (5.00 FTE). The Other Funds revenue source is an administrative and service charge to division (administrative prorate) and which is part of the Legal Services Fund.

The positions include: one permanent full-time Procurement Contract Specialist 3 position to support the procurement workload, one Project Manager 1 position to support facility projects (existing limited duration to permanent full-time), one Human Resources Analyst 2 position to support the increased workload in human services-related work-related work, and two Accountant 2 positions to support the additional grant management, monitoring, and reporting requirements.

One of the recommended Accountant 2 positions is General Funded and is dedicated to supporting the Crime Victim and Survivor Services Division, which continues to struggle with basic financial management, budgeting, and accounting issues (see CVSSD Policy Package #802 - Vacant Position Reductions).

One position would be reclassified: Procurement Contract Specialist 1 to a Procurement Contract Specialist 3 position.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	180,438	-	1,088,458	-	-	-	1,268,896	5	4.51
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 138 Increase Information Services Staffing Levels

Package Description This package increases Other Funds expenditure limitation by \$1.3 million and authorizes the establishment of five permanent full-time positions (4.40 FTE) and includes \$290,154 in services and supplies, for additional information technology staff. The 2025-27 cost is estimated to be \$2.1 million (5.00 FTE). The revenue source is an administrative and service charge to division (administrative prorate) and which is part of the Legal Services Fund.

The Help Desk/Desktop Section positions include: one permanent full-time Principal Executive Manager D/Help Desk/Desktop Support Manager (0.88 FTE), one Information Support Services 2 (0.88 FTE) for answering Helpdesk phones and respond to Helpdesk tickets and one Information Support Services 4 (0.88 FTE) to provide on-site support for Portland-area and Pendleton offices and Tier 2 technical support agency-wide.

The Application Development Section positions include: one Information Support Services 6 (0.88 FTE) to develop and support system integrations, configurations, application interfaces with clients, and upgrades of applications and one Information Support Services 7 (0.88 FTE) to develop and support system integrations, configurations, application interfaces, and upgrades of applications and serve as a technical lead on projects requiring a senior developer.

Two positions would be reclassified: two Information Support Services 7 positions to Information Support Services 8 positions.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	1,272,039	-	-	-	1,272,039	5	4.40
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 139 Grand Jury Recordation

Package Description This package includes Other Funds expenditure limitation increase of \$115,000 professional services for SB 505 (2017) grand jury recordation.

The package includes funding for software, security, server maintenance, and information technology support.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023); See District Attorney Policy Package #107 under HB 5012 (2023)

LFO Recommended	-	-	115,000	-	-	-	115,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Vacant Position Reductions

Package Description This package reduces General Fund by \$281,786 and abolishes one permanent full-time position (1.00 FTE) to eliminate a long-term vacant position and includes \$30,000 in associated services and supplies reduction.

The position is: one permanent full-time Criminal Investigator, which has been vacant an indeterminate amount of time. The position is in the Civil Rights Unit.

LFO Recommendation Approve the adjustment.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	(281,786)	-	-	-	-	-	(281,786)	(1)	(1.00)
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LFO102 - Work Session Presentation Report
2023-25 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 13700-020-00-00-00000
Appellate

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	379,329	-	26,175,359	-	-	-	26,554,688	58	57.38
2021-23 Ebds, SS & Admin Act	-	-	913,414	-	-	-	913,414	1	0.21
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	379,329	-	27,088,773	-	-	-	27,468,102	59	57.59
2021-23 Leg Approved Budget (Base)	379,329	-	27,088,773	-	-	-	27,468,102	59	57.59
Summary of Base Adjustments	-	-	2,347,428	-	-	-	2,347,428	-	0.91
2023-25 Base Budget	379,329	-	29,436,201	-	-	-	29,815,530	59	58.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	27,190	-	-	-	27,190	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	49,657	-	-	-	49,657	-	-
030: Inflation & Price List Adjustments	67,141	-	312,337	-	-	-	379,478	-	-
2023-25 Current Service Level	446,470	-	29,825,385	-	-	-	30,271,855	59	58.50
Adjusted 2023-25 Current Service Level	446,470	-	29,825,385	-	-	-	30,271,855	59	58.50
Total LFO Recommended Packages	-	-	398,368	-	-	-	398,368	1	0.88
2023-25 Legislative Actions	446,470	-	30,223,753	-	-	-	30,670,223	60	59.38
Net change from 2021-23 Leg Approved Budget	67,141	-	3,134,980	-	-	-	3,202,121	1	1.79
Percent change from 2021-23 Leg Approved Budget	17.7%	0.0%	11.6%	0.0%	0.0%	0.0%	11.7%	1.7%	3.1%
Net change from 2023-25 Adj Current Service Level	-	-	398,368	-	-	-	398,368	1	0.88
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	1.3%	0.0%	0.0%	0.0%	1.3%	1.7%	1.5%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Reconcile Intra-Agency Charges

Package Description This package increases Other Funds expenditure limitation by \$141,449 to reconcile Intra-Agency cost-allocation charges for operating services provided by the Office of the Attorney General and Administration Division. The revenue source to support this package is from hourly legal charges to agencies.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	141,449	-	-	-	141,449	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Hardware Lifecycle Replacement

Package Description This package increases Other Funds expenditure limitation by \$26,240, on a one-time basis, for information technology hardware lifecycle replacement and licensing provided by the Office of the Attorney General and Administration Division - Information Services Section to each division. The revenue source to support this package is from hourly legal charges to agencies.

The package includes a factor for extraordinary inflation for the replacement of desktop and laptop computers.

LFO Recommendation Approve the request, as a one-time adjustment.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	26,240	-	-	-	26,240	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 450 Appellate Civil Paralegal

Package Description This package increases Other Funds expenditure limitation by \$230,679 and authorizes the establishment of one permanent full-time position (0.88 FTE) and includes 56,118 in services and supplies. The 2025-27 biennium cost is estimated to be \$271,011. The revenue source to support this package is from the hourly paralegal rate charged to agencies with no hourly billings charged to the Defense of Criminal Convictions (i.e., General Fund).

The package adds one Appellate Civil Paralegal position for Civil and Administrative Appeals Section. The position will be responsible for drafting and updating client-status communications and drafting motions and responses to motions in some juvenile dependency, civil, and administrative appeals.

The purpose of this package is to add a position to assist with drafting motions, affidavits, and responses in juvenile dependency, civil, and administrative appeals. This workload is currently distributed across the attorneys and billed to the client agencies at a higher rate.

LFO Recommendation Approve the request.

Budget Instructions The Appellate Division shall establish Detailed Cross References within the Oregon Budget Information Tracking System (ORBITS) to be included in the development of the 2025-27 budget for each section or sub-division with the Division.

LFO Analyst Notes HB 5514 (2023).

LFO Recommended	-	-	230,679	-	-	-	230,679	1	0.88
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	-	-	123,052,781	5,418,134	-	-	128,470,915	301	298.79
2021-23 Ebds, SS & Admin Act	-	-	4,394,022	144,001	-	-	4,538,023	4	2.13
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	127,446,803	5,562,135	-	-	133,008,938	305	300.92
2021-23 Leg Approved Budget (Base)	-	-	127,342,440	5,562,135	-	-	132,904,575	304	300.67
Summary of Base Adjustments	-	-	6,731,235	187,519	-	-	6,918,754	-	1.12
2023-25 Base Budget	-	-	134,073,675	5,749,654	-	-	139,823,329	304	301.79
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(53,421)	(13,084)	-	-	(66,505)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	32,510	-	-	-	32,510	-	-
030: Inflation & Price List Adjustments	-	-	3,790,156	92,506	-	-	3,882,662	-	-
2023-25 Current Service Level	-	-	137,842,920	5,829,076	-	-	143,671,996	304	301.79
Adjusted 2023-25 Current Service Level	-	-	137,842,920	5,829,076	-	-	143,671,996	304	301.79
Total LFO Recommended Packages	-	-	(73,659,987)	84,559	-	-	(73,575,428)	(180)	(178.79)
2023-25 Legislative Actions	-	-	64,182,933	5,913,635	-	-	70,096,568	124	123.00
Net change from 2021-23 Leg Approved Budget	-	-	(63,263,870)	351,500	-	-	(62,912,370)	(181)	(177.92)
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	(49.6%)	6.3%	0.0%	0.0%	(47.3%)	(59.3%)	(59.1%)
Net change from 2023-25 Adj Current Service Level	-	-	(73,659,987)	84,559	-	-	(73,575,428)	(180)	(178.79)
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	(53.4%)	1.5%	0.0%	0.0%	(51.2%)	(59.2%)	(59.2%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Reconcile Intra-Agency Charges

Package Description This package increases Other Funds expenditure limitation by \$167,563 and Federal Funds expenditure limitation by \$84,559 to reconcile Intra-Agency cost-allocation charges for operating services provided by the Office of the Attorney General and Administration Division. The revenue source to support this package is from hourly legal charges to either from legal settlements or agencies.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	167,563	84,559	-	-	252,122	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Hardware Lifecycle Replacement

Package Description This package increases Other Funds expenditure limitation by \$91,100, on a one-time basis, for information technology hardware lifecycle replacement and licensing provided by the Office of the Attorney General and Administration Division - Information Services Section to each division. The revenue source to support this package is from hourly legal charges to agencies.

The package includes a factor for extraordinary inflation for the replacement of desktop and laptop computers.

LFO Recommendation Approve the request, as a one-time adjustment.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	91,100	-	-	-	91,100	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 201 Budget Shift: Child Advocacy Program

Package Description This package reduces Other Funds expenditure limitation by \$73.5 million and 178 positions (176.79 FTE). The revenue source to support this package is from hourly legal charges to the Department of Human Services (DHS) Child Welfare program (i.e., General Fund and matching Federal Funds).

The purpose of this package is to transfer the Child Advocacy Section from the Civil Enforcement Division to a newly established Child Advocacy Division. The reduction to the Civil Enforcement Division is restored in the Child Advocacy Division.

The legislature’s material investment is in legal representation for the DHS Child Welfare program in juvenile dependency cases and administrative hearing support in foster cases and certification program warrants the establishment of a separate budgetary structure for a more transparent identification and tracking of the budget and actual expenditures of the Child Advocacy program given the program’s indirect impact on the state’s General Fund.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	(73,485,551)	-	-	-	(73,485,551)	(178)	(176.79)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Vacant Position Reductions

Package Description This package reduces Other Funds expenditure limitation by \$433,099 and abolishes two permanent full-time positions (2.00 FTE) to eliminate long-term vacant positions and includes \$97,374 in associated services and supplies reduction.

The positions are: a Public Service Representative 2, which has been vacant since November of 2020 and a Financial Investigator 1 positions, which has been vacant for an indeterminate amount of time. The positions are in the Consumer Protection and Education Section.

LFO Recommendation Approve the adjustment.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	(433,099)	-	-	-	(433,099)	(2)	(2.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	-	-	-	-	-	-	-
2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080: E-Boards	-	-	414,292	-	-	-	414,292	1	1.00
Adjusted 2023-25 Current Service Level	-	-	414,292	-	-	-	414,292	1	1.00
Total LFO Recommended Packages	-	-	73,848,404	-	-	-	73,848,404	178	176.79
2023-25 Legislative Actions	-	-	74,262,696	-	-	-	74,262,696	179	177.79
Net change from 2021-23 Leg Approved Budget	-	-	74,262,696	-	-	-	74,262,696	179	177.79
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2023-25 Adj Current Service Level	-	-	73,848,404	-	-	-	73,848,404	178	176.79
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	17825.2%	0.0%	0.0%	0.0%	17825.2%	17800.0%	17679.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 082 September Eboard

Package Description This package increases Other Funds expenditure limitation by \$414,292 and authorizes the establishment of one permanent full-time Senior Assistant Attorney General position (1.00 FTE). The revenue source to support this package is from hourly legal charges to the Department of Human Services (DHS) Child Welfare program (i.e., General Fund and matching Federal Funds).

The purpose of this package carries forward the actions of the Emergency Board (September 2022; Item #4) that established a statewide Family Treatment Court Steering Committee. This position was authorized by the Emergency Board for a Department of Justice Child Advocacy program representative on the Steering Committee.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023); See Emergency Board (September 2022; Item #4).

LFO Recommended	-	-	414,292	-	-	-	414,292	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Reconcile Intra-Agency Charges

Package Description This package increases Other Funds expenditure limitation by \$362,853 to reconcile Intra-Agency cost-allocation charges for operating services provided by the Office of the Attorney General and Administration Division. The revenue source to support this package is from hourly legal charges to agencies.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	362,853	-	-	-	362,853	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 201 Budget Shift: Child Advocacy Program

Package Description This package increases Other Funds expenditure limitation by \$73.5 million and 178 positions (176.79 FTE). The revenue source to support this package is from hourly legal charges to the Department of Human Services (DHS) Child Welfare program (i.e., General Fund and matching Federal Funds).

The purpose of this package is to transfer the Child Advocacy Section from the Civil Enforcement Division to a newly established Child Advocacy Division. The reduction to the Civil Enforcement Division is restored in the Child Advocacy Division.

The legislature’s material investment is in legal representation for the DHS Child Welfare program in juvenile dependency cases and administrative hearing support in foster cases and certification program warrants the establishment of a separate budgetary structure for a more transparent identification and tracking of the budget and actual expenditures of the Child Advocacy program given the program’s indirect impact on the state’s General Fund.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	73,485,551	-	-	-	73,485,551	178	176.79
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LFO102 - Work Session Presentation Report
2023-25 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 13700-040-00-00-00000

Criminal Justice

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	18,471,887	-	9,765,873	1,252,710	-	-	29,490,470	65	64.34
2021-23 Ebds, SS & Admin Act	1,986,233	-	(733,666)	16,458	-	-	1,269,025	2	1.16
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	20,458,120	-	9,032,207	1,269,168	-	-	30,759,495	67	65.50
2021-23 Leg Approved Budget (Base)	20,458,120	-	9,032,207	1,269,168	-	-	30,759,495	67	65.50
Summary of Base Adjustments	684,931	-	(865,310)	175,189	-	-	(5,190)	(3)	(1.50)
2023-25 Base Budget	21,143,051	-	8,166,897	1,444,357	-	-	30,754,305	64	64.00
010: Non-PICS Pers Svc/Vacancy Factor	(42,573)	-	(51,253)	(2,715)	-	-	(96,541)	-	-
020: Phase In / Out Pgm & One-time Cost	248,544	-	(172,504)	-	-	-	76,040	-	-
030: Inflation & Price List Adjustments	361,274	-	175,570	30,062	-	-	566,906	-	-
2023-25 Current Service Level	21,710,296	-	8,118,710	1,471,704	-	-	31,300,710	64	64.00
Adjusted 2023-25 Current Service Level	21,710,296	-	8,118,710	1,471,704	-	-	31,300,710	64	64.00
Total LFO Recommended Packages	1,496,424	-	455,896	46,273	-	-	1,998,593	6	6.00
2023-25 Legislative Actions	23,206,720	-	8,574,606	1,517,977	-	-	33,299,303	70	70.00
Net change from 2021-23 Leg Approved Budget	2,748,600	-	(457,601)	248,809	-	-	2,539,808	3	4.50
Percent change from 2021-23 Leg Approved Budget	13.4%	0.0%	(5.1%)	19.6%	0.0%	0.0%	8.3%	4.5%	6.9%
Net change from 2023-25 Adj Current Service Level	1,496,424	-	455,896	46,273	-	-	1,998,593	6	6.00
Percent change from 2023-25 Adj Current Service Level	6.9%	0.0%	5.6%	3.1%	0.0%	0.0%	6.4%	9.4%	9.4%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 091 Additional Analyst Adjustments

Package Description This Governor's package reduces General Fund by \$271,686 for a services and supplies reduction to the due to statewide revenue concerns. Additionally, this package reduced Personal Services by \$172,135, which is equal to Package 256 to correct a prior budget error related to a position approved in 2021-23 LAB.

The reductions are to: District Attorney Assistance (\$148,007); Internet Crimes Against Children (\$15,540); Environmental Crimes and Cultural Resources Enforcement Unit (\$27,208); Voter Fraud (\$6,802); and Elder Abuse (\$20,405); Regional Automated Information Network (\$4,007); and the Titan Fusion Center (\$49,717).

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	(443,821)	-	-	-	-	-	(443,821)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Reconcile Intra-Agency Charges

Package Description This package increases General Fund by \$104,172 and Federal Fund expenditure limitation by \$45,099 to reconcile Intra-Agency cost-allocation charges for operating services provided by the Office of the Attorney General and Administration Division. The revenue source to support this package is from the division's various General and Federal Funds revenues sources.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	104,172	-	-	45,099	-	-	149,271	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Hardware Lifecycle Replacement

Package Description This package increases General Fund by \$27,595, increases Other Funds expenditure limitation by \$9,981, and increases Federal Funds expenditure limitation by \$1,174, on a one-time basis, for information technology hardware lifecycle replacement and licensing provided by the Office of the Attorney General and Administration Division - Information Services Section to each division.

The package includes a factor for extraordinary inflation for the replacement of desktop and laptop computers.

LFO Recommendation Approve the request, as a one-time adjustment.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	27,595	-	9,981	1,174	-	-	38,750	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Budget Shift: Civil Rights Unit

Package Description This package transfers \$3.6 million General Fund and ten permanent full-time positions (10.00 FTE) from the Administration Division - Civil Rights Unit to the Crime Victims and Survivor Services Division (eight positions/8.00 FTE) and Criminal Justice Division (two positions/2.00 FTE) and funds one position upward reclassification.

The purpose of this transfer undertakes the following two changes:

(a) Crime Victims and Survivor Services Division - transfers-in the Bias Response Hotline staff and the Sanctuary Hotline programs, which includes the following staff: one Office Specialist 2; five Program Analyst 2; one Operations and Policy Analyst 3; and one Investigator 3 position. An Operations and Policy Analyst 3 position is reclassified to a Business Operations Manager 1 position.

(b) Criminal Justice Division - transfers-in the Bias Response function of resource prosecution and investigation, which includes the following staff: transfers in one Assistant Attorney General and one Investigator 3 position.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	1,031,864	-	-	-	-	-	1,031,864	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 252 Ongoing Grants (UASI & SHSG)

Package Description This package increases Federal as Other Funds expenditure limitation by \$1.1 million and authorizes the establishment of three positions (3.00 FTE) and \$216,002 in associated services and supplies.

The revenue source to support this package is from Federal Funds received from the Department of Emergency Management (or Oregon Military Department) and transferred to the Department of Justice as Other Funds.

The request continues funding for the Urban Area Security Initiative (UASI) and the State Homeland Security Program (SHSP) federal grant programs. The UASI grant's purpose is to assist high-threatened and high-density urban areas (i.e., Portland Metropolitan Area) with the prevention, protection, mitigation, response, and recovery from acts of terrorism. The SHSP grant assists state, local, and tribal governments with the assessment of high priority preparedness gaps related to critical infrastructure and key resources for acts of terrorism, other threats to national security, and threats resulting from natural disasters.

The positions would be one limited duration Operations and Policy Analyst-3 position (1.00 FTE), one limited duration Research Analyst-3 position (1.00 FTE), and one limited duration Information Systems Specialist-5 position (1.00 FTE). The positions would be assigned to the Fusion Center.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	1,050,394	-	-	-	1,050,394	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 255 Anti-Poaching Prosecutor Fund Shift

Package Description This package increases General Fund by \$604,479 with a corresponding Other Funds expenditure limitation reduction of \$604,479 (i.e., fund shift) of an existing Anti-Poaching Resource Prosecutor (1.00 FTE).

The purpose of this package is to transfer the funding responsibility for the Anti-Poaching Resource Prosecutor from Oregon Department of Fish and Wildlife (ODFW) to the Department of Justice - Criminal Justice Division. The direct funding of this position would eliminate hourly legal services billings by DOJ to ODFW and result in a General Fund cost savings of \$224,134 per biennium. The savings reflects the difference between the budgeted cost of DOJ's Anti-Poaching Resource Prosecutor (\$604,479) and the hourly legal rate DOJ would bill ODFW per biennium (\$828,613). ODFW has a corresponding Policy Package #137 resulting in a statewide net zero cost of this request.

With the approval of this package, ODFW, as the former client agency, would relinquish all direct responsibility related to directing the activities of DOJ's Anti-Poaching Resource Prosecutor. DOJ would become responsible for determining anti-poaching legal priorities.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023); See ODFW Policy Package #137.

LFO Recommended	604,479	-	(604,479)	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 256 Position Funding Correction

Package Description This package requests an increase in General Fund of \$172,135 to correct for an error in budgeting and authorizes the establishment of one Research Analyst-1 position (1.00 FTE).

The 2021 Legislature approved ongoing General Fund for the Criminal Justice Division to backfill the loss of a federal grant (Office of Juvenile Justice and Delinquency Prevention Grant) for Internet Crimes Against Children program (Policy Option Package #811). The funding was meant to allow for the continued investigation and prosecution of ICAC. The action, however, was incorrectly recorded by the Department of Administrative Services and the Department of Justice, as one-time funding, necessitating this request for the re-instatement of the position's funding for the 2023-25 biennium. The Federal Funds expenditure limitation for the position was eliminated by the 2021 legislature (see HB 5014 and Policy Package #265).

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	172,135	-	-	-	-	-	172,135	1	1.00
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LFO102 - Work Session Presentation Report
2023-25 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 13700-045-00-00-00000
Crime Victims Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	33,425,361	-	28,207,917	43,745,586	-	-	105,378,864	52	47.70
2021-23 Ebds, SS & Admin Act	24,707,942	-	28,258,330	35,229,086	-	-	88,195,358	3	1.42
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	58,133,303	-	56,466,247	78,974,672	-	-	193,574,222	55	49.12
2021-23 Leg Approved Budget (Base)	57,776,142	-	56,466,247	43,863,954	-	-	158,106,343	52	47.70
Summary of Base Adjustments	446,586	-	75,796	(727,158)	-	-	(204,776)	(5)	(3.65)
2023-25 Base Budget	58,222,728	-	56,542,043	43,136,796	-	-	157,901,567	47	44.05
010: Non-PICS Pers Svc/Vacancy Factor	(63,990)	-	15,087	(37,851)	-	-	(86,754)	-	-
020: Phase In / Out Pgm & One-time Cost	(36,297,632)	-	(28,250,000)	(22,129,142)	-	-	(86,676,774)	-	-
030: Inflation & Price List Adjustments	815,417	-	1,071,570	815,286	-	-	2,702,273	-	-
2023-25 Current Service Level	22,676,523	-	29,378,700	21,785,089	-	-	73,840,312	47	44.05
Adjusted 2023-25 Current Service Level	22,676,523	-	29,378,700	21,785,089	-	-	73,840,312	47	44.05
Total LFO Recommended Packages	2,342,971	-	15,240,729	39,136,282	-	-	56,719,982	16	16.72
2023-25 Legislative Actions	25,019,494	-	44,619,429	60,921,371	-	-	130,560,294	63	60.77
Net change from 2021-23 Leg Approved Budget	(33,113,809)	-	(11,846,818)	(18,053,301)	-	-	(63,013,928)	8	11.65
Percent change from 2021-23 Leg Approved Budget	(57.0%)	0.0%	(21.0%)	(22.9%)	0.0%	0.0%	(32.6%)	14.6%	23.7%
Net change from 2023-25 Adj Current Service Level	2,342,971	-	15,240,729	39,136,282	-	-	56,719,982	16	16.72
Percent change from 2023-25 Adj Current Service Level	10.3%	0.0%	51.9%	179.7%	0.0%	0.0%	76.8%	34.0%	38.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 091 Additional Analyst Adjustments

Package Description This Governor's package reduces General Fund by \$83,856 for a services and supplies reduction due to statewide revenue concerns.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	(83,856)	-	-	-	-	-	(83,856)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Reconcile Intra-Agency Charges

Package Description This package increases General Fund by \$67,364 and Federal Funds expenditure limitation by \$5,858 to reconcile Intra-Agency cost-allocation charges for operating services provided by the Office of the Attorney General and Administration Division. The revenue source to support this package is from the division's various General, Other, and Federal Funds revenues sources.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	67,364	-	-	5,858	-	-	73,222	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Hardware Lifecycle Replacement

Package Description This package increases General Fund by \$8,454, increases Other Funds expenditure limitation by \$2,621, and increases Federal Funds expenditure limitation by \$3,195, on a one-time basis, for information technology hardware lifecycle replacement and licensing provided by the Office of the Attorney General and Administration Division - Information Services Section to each division.

The package includes a factor for extraordinary inflation for the replacement of desktop and laptop computers.

LFO Recommendation Approve the request, as a one-time adjustment.

LFO Recommended	8,454	-	2,621	3,195	-	-	14,270	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Budget Shift: Civil Rights Unit

Package Description This package transfers \$3.6 million General Fund and ten permanent full-time positions (10.00 FTE) from the Administration Division - Civil Rights Unit to the Crime Victims and Survivor Services Division (eight positions/8.00 FTE) and Criminal Justice Division (two positions/2.00 FTE) and funds one positions' s upward reclassification.

The purpose of this transfer undertakes the following two changes:

(a) Crime Victims and Survivor Services Division - transfers-in the Bias Response Hotline staff and the Sanctuary Hotline programs, which includes the following staff: one Office Specialist 2; five Program Analyst 2; one Operations and Policy Analyst 3; and one Investigator 3 position. An Operations and Policy Analyst 3 position is reclassified to a Business Operations Manager 1 position.

(b) Criminal Justice Division - transfers-in the Bias Response function of resource prosecution and investigation, which includes the following staff: transfers in one Assistant Attorney General and one Investigator 3 position.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	2,553,110	-	-	-	-	-	2,553,110	8	8.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 301 Victims of Crime Act Grant Budget

Package Description This package increases Federal Funds expenditure limitation by \$38 million and authorizes the establishment of three permanent full-time positions (2.76 FTE) for the administration and distribution of federal grants. The package also includes \$186,908 in associated services and supplies, \$37.2 million in special payments.

The federal grants are: (a) Victims of Crime Act grant (VOCA)(\$30.5 million); (b) other or non-VOCA grants (\$7.5 million). VOCA is a formula grant that does not require the Department to provide matching funds; however, the grant does require sub-grantees to provide 20 percent matching funds. Local matching funds are partially paid by state General Fund and a Criminal Fines Account allocation passed-through by DOJ to local providers. DOJ subgrants VOCA to approximately 50 domestic/sexual assault service non-profit providers, 36 district attorney prosecutor-based victim programs, and 20 child abuse assessment centers. VOCA grants are allocated to subgrantees through both competitive and non-competitive grant processes.

The positions are: two Program Analysts 3 (1.88 FTE) and one Administrative Specialist 2 (0.88 FTE).

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023); See Emergency Board (June 2022; Item #20).

LFO Recommended	-	-	-	38,039,154	-	-	38,039,154	3	2.76
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 302 Human Trafficking Intervention Grant

Package Description This package increases Federal Funds expenditure limitation by \$1.1 million and authorizes the establishment of three positions (2.88 FTE) and includes \$304,311 in services and supplies and \$91,251 in special payments to administer a federal grant.

The revenue source for this package comes from a federal U.S. Department of Justice, Office for Victims of Crime, Improving Outcomes for Child and Youth Victims of Human Trafficking grant. The matching funds requirement of 25% for this competitive grant will be met by the punitive damage award funding that currently funds the Human Trafficking Intervention Coordinator. The grant application was approved, retroactively, by the Joint Interim Committee on Ways and Means, in September 2019. The grant period is from October 1, 2022 to September 30, 2025.

The request includes two limited duration Program Analyst 3 positions (1.88 FTE) and one limited duration full-time Program Analyst 2 (1.00 FTE). The continuation of grant funding would be used to assist in the coordination, training and development of 12 human trafficking task forces across the state and potentially expand by funding the development of intervention and response protocols, new local task forces, training and technical assistance to local victim service programs, law enforcement, and other partners; assisting with investigation and advocacy efforts in complex cases; and continuing outreach efforts to communities without active task forces, according to DOJ.

LFO Recommendation Approve the request, as a one-time adjustment.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	-	1,088,075	-	-	1,088,075	3	2.88
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 303 Bias Response Hotline Advocate

Package Description This package increases Other Funds expenditure limitation by \$238,108 and authorizes the establishment of one limited duration position (0.88 FTE) and includes \$56,977 in services and supplies for a Bias Response Hotline Advocate. The revenue is Federal as Other Funds from a sub-granted Victims of Crime Act grant.

This package includes one limited duration full-time Program Analyst 2 (0.88 FTE) position. The position will be an additional hotline advocate based in Eastern or Central Oregon and will help to staff the hotline, provide victim assistance, community outreach and education, training and prevention programs, and serve on multi-disciplinary regional response teams.

LFO Recommendation Approve the request, as a one-time adjustment.

LFO Analyst Notes SB 5514 (2023); See SB 577 (2019) Bias Response Hotline.

LFO Recommended	-	-	238,108	-	-	-	238,108	1	0.88
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 305 Community Based Violence Prevention

Package Description This package increases Other Funds expenditure limitation by \$15 million and authorizes the establishment of three limited duration positions (3.00 FTE) for the continuation of a state Community Based Violence Assistance Grant program. Of this amount, \$14.1 million is for special payments, \$676,084 for personal services, and \$203,349 for services and supplies.

The revenue source is \$15 million in special payments is the American Rescue Plan Act. Originally approved by the 2022 Legislature, the grant program started a one-time allocation of \$15 million and later the Emergency Board provided \$357,161 General Fund and authorized the establishment of three limited duration positions (1.42 FTE) to administer the program.

The request includes the continuation of two Program Analyst 3 (2.00 FTE) and one Administrative Specialist 2 (1.00 FTE) to administer the grant.

LFO Recommendation Approve the request, as a one-time adjustment.

LFO Analyst Notes SB 5514 (2023); See HB 5202 (2022); Emergency Board (June 2022; Item #21)

LFO Recommended	-	-	15,000,000	-	-	-	15,000,000	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 306 Serving Persons Experiencing Trauma

Package Description This package reduces General Fund by a net of \$47,720 for professional services. The package abolishes one permanent part-time position and increases the full-time equivalent for one position by 0.20 as well as reclassifies the position upward at a net cost of \$52,280. These actions are self-financed by a reduction in professional services. The package also includes an additional professional services reduction of \$47,720.

The positions are: abolish a permanent part-time Operations and Policy Analyst 3 (0.38 FTE) and reclassify an existing permanent part-time Program Analyst 3 (0.58 FTE) to permanent full-time Program Analyst-3 (1.00 FTE).

The Trauma Informed Response Training program retains \$928,055 General Fund for grants (\$625,878) and program administration (\$302,177).

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	(47,720)	-	-	-	-	-	(47,720)	(1)	0.20
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Vacant Position Reductions

Package Description This package reduces General Fund by \$154,381 and abolishes one permanent full-time position (1.00 FTE) to eliminate long-term vacant position.

The position is: a Revenue Agent 2 and has been vacant since January 2022. The position is in the Revenue Collections Section.

The savings generated from the abolishment of this position will be used to establish a permanent full-time Accountant 2 in the Administration Program and dedicated to the Crime Victims and Survivor Services Program, which continues to struggle with basic financial management and accounting issues.

LFO Recommendation Approve the adjustment.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	(154,381)	-	-	-	-	-	(154,381)	(1)	(1.00)
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LFO102 - Work Session Presentation Report
2023-25 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 13700-050-00-00-00000
General Counsel

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	-	-	76,636,788	-	-	-	76,636,788	170	167.68
2021-23 Ebds, SS & Admin Act	-	-	4,076,420	-	-	-	4,076,420	8	3.87
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	80,713,208	-	-	-	80,713,208	178	171.55
2021-23 Leg Approved Budget (Base)	-	-	80,713,208	-	-	-	80,713,208	178	171.55
Summary of Base Adjustments	-	-	5,916,607	-	-	-	5,916,607	(1)	5.21
2023-25 Base Budget	-	-	86,629,815	-	-	-	86,629,815	177	176.76
010: Non-PICS Pers Svc/Vacancy Factor	-	-	44,923	-	-	-	44,923	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	456,342	-	-	-	456,342	-	-
030: Inflation & Price List Adjustments	-	-	1,256,350	-	-	-	1,256,350	-	-
060: Technical Adjustments	-	-	(3)	-	-	-	(3)	-	-
2023-25 Current Service Level	-	-	88,387,427	-	-	-	88,387,427	177	176.76
Adjusted 2023-25 Current Service Level	-	-	88,387,427	-	-	-	88,387,427	177	176.76
Total LFO Recommended Packages	-	-	579,866	-	-	-	579,866	-	-
2023-25 Legislative Actions	-	-	88,967,293	-	-	-	88,967,293	177	176.76
Net change from 2021-23 Leg Approved Budget	-	-	8,254,085	-	-	-	8,254,085	(1)	5.21
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	10.2%	0.0%	0.0%	0.0%	10.2%	(0.6%)	3.0%
Net change from 2023-25 Adj Current Service Level	-	-	579,866	-	-	-	579,866	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.7%	0.0%	0.0%	0.0%	0.7%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Reconcile Intra-Agency Charges

Package Description This package increases Other Funds expenditure limitation by \$376,536 to reconcile Intra-Agency cost-allocation charges for operating services provided by the Office of the Attorney General and Administration Division. The revenue source to support this package is from hourly legal charges to agencies.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	376,536	-	-	-	376,536	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Hardware Lifecycle Replacement

Package Description This package increases Other Funds expenditure limitation by \$63,400, on a one-time basis, for information technology hardware lifecycle replacement and licensing provided by the Office of the Attorney General and Administration Division - Information Services Section to each division. The revenue source to support this package is from hourly legal charges to agencies.

The package includes a factor for extraordinary inflation for the replacement of desktop and laptop computers.

LFO Recommendation Approve the request, as a one-time adjustment.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	63,400	-	-	-	63,400	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 350 Legal Training for Oregon State Government

Package Description This package increases Other Funds expenditure limitation by \$387,359 and authorizes the establishment of one permanent full-time Operations and Policy Analyst-3 (1.00 FTE) and includes \$77,984 in services and supplies. The revenue source to support this package is from hourly legal charges to agencies.

The purpose of this package is to continue program support for a Client Agency Legal Training Manager and to design and implement educational projects for the Attorney General. The position was previously a permanent full-time and then a limited duration position, as the General Counsel Division has struggled to justify the long-term efficacy of this position.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	387,359	-	-	-	387,359	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Vacant Position Reductions

Package Description This package reduces Other Funds expenditure limitation by \$247,429 and abolishes one permanent full-time position (1.00 FTE) to eliminate long-term vacant positions and includes \$48,687 in associated services and supplies reduction.

The position is: a permanent full-time Paralegal which has been vacant for an indeterminate amount of time.

LFO Recommendation Approve the adjustment.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	(247,429)	-	-	-	(247,429)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	-	-	48,492,276	-	-	-	48,492,276	131	128.45
2021-23 Ebds, SS & Admin Act	-	-	2,102,805	-	-	-	2,102,805	4	2.04
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	50,595,081	-	-	-	50,595,081	135	130.49
2021-23 Leg Approved Budget (Base)	-	-	50,595,081	-	-	-	50,595,081	135	130.49
Summary of Base Adjustments	-	-	4,832,300	-	-	-	4,832,300	-	3.76
2023-25 Base Budget	-	-	55,427,381	-	-	-	55,427,381	135	134.25
010: Non-PICS Pers Svc/Vacancy Factor	-	-	7,237	-	-	-	7,237	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	256,222	-	-	-	256,222	-	-
030: Inflation & Price List Adjustments	-	-	960,005	-	-	-	960,005	-	-
040: Mandated Caseload	-	-	362,968	-	-	-	362,968	2	1.76
060: Technical Adjustments	-	-	3	-	-	-	3	-	-
2023-25 Current Service Level	-	-	57,013,816	-	-	-	57,013,816	137	136.01
Adjusted 2023-25 Current Service Level	-	-	57,013,816	-	-	-	57,013,816	137	136.01
Total LFO Recommended Packages	-	-	1,386,170	-	-	-	1,386,170	4	3.52
2023-25 Legislative Actions	-	-	58,399,986	-	-	-	58,399,986	141	139.53
Net change from 2021-23 Leg Approved Budget	-	-	7,804,905	-	-	-	7,804,905	6	9.04
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	15.4%	0.0%	0.0%	0.0%	15.4%	4.4%	6.9%
Net change from 2023-25 Adj Current Service Level	-	-	1,386,170	-	-	-	1,386,170	4	3.52
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	2.4%	0.0%	0.0%	0.0%	2.4%	2.9%	2.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Reconcile Intra-Agency Charges

Package Description This package increases Other Funds expenditure limitation by \$235,137 to reconcile Intra-Agency cost-allocation charges for operating services provided by the Office of the Attorney General and Administration Division. The revenue source to support this package is from hourly legal charges to agencies.

LFO Recommendation Approve the request..

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	235,137	-	-	-	235,137	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Hardware Lifecycle Replacement

Package Description This package increases Other Funds expenditure limitation by \$44,050, on a one-time basis, for information technology hardware lifecycle replacement and licensing provided by the Office of the Attorney General and Administration Division - Information Services Section to each division. The revenue source to support this package is from hourly legal charges to agencies.

The package includes a factor for extraordinary inflation for the replacement of desktop and laptop computers.

LFO Recommendation Approve the request, as a one-time adjustment.

LFO Recommended	-	-	44,050	-	-	-	44,050	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 400 Reduce Need for Outsourced Legal Counsel

Package Description This package increases Other Funds expenditure limitation by \$1.1 million and authorizes the establishment of four permanent full-time positions (3.52 FTE) and includes \$242,871 in services and supplies. The 2025-27 biennium cost is estimated to be \$1.3 million. The revenue source to support this package is from hourly legal charges to agencies with no hourly billings charged to the Defense of Criminal Convictions (i.e., General Fund).

The positions include two Senior Attorney Generals (1.75 FTE), one Paralegal (0.88 FTE), and one Legal Secretary (0.88 FTE) for the Civil Ligation Section, which handles tort litigation, employment disputes, commercial litigation, prisoner civil rights suits, condemnation, defending agency orders, professional certifications of police and public safety officers, state Habeas Corpus cases, and defends district attorneys in civil lawsuits.

The positions would in-source cases that are currently out-sourced to private firms during periods of increased workload. A Trial Division cost/benefit analysis estimates that by in sourcing these cases that direct charges for legal costs to client agencies by private law firms (i.e., that do not pass-through the Department of Justice budget) will be reduced by an estimated \$4.2 million before accounting for the cost of this request and \$3 million after considering the \$1.1 million cost of this request.

LFO Recommendation Approve the request.

Budget Notes The Department of Justice -Trial Division is instructed to report to the 2025 Legislature on the outcome, by client agency, case-type, and estimated savings, due to reduced outsourcing of legal costs to state client agencies by private law firms though the in-sourcing of Civil Ligation Section cases by the Trial Division.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	-	-	1,106,983	-	-	-	1,106,983	4	3.52
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description

LFO Recommendation

Budget Notes

The Department of Justice is instructed to report to the 2025 Legislature on the department’s trial and appellate caseloads and costs, including a caseload projection for the 2025-27 biennium, related to nonunanimous jury convictions under the U.S. Supreme Court decision in Ramos v. Louisiana (2020) and the Oregon Supreme Court decision in Watkins v. Ackley (2022).

LFO Analyst Notes

SB 5514 (2023)

LFO Recommended

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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	38,393,089	-	-	-	-	-	38,393,089	-	-
2021-23 Ebds, SS & Admin Act	(212,656)	-	-	-	-	-	(212,656)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	38,180,433	-	-	-	-	-	38,180,433	-	-
2021-23 Leg Approved Budget (Base)	38,180,433	-	-	-	-	-	38,180,433	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	38,180,433	-	-	-	-	-	38,180,433	-	-
030: Inflation & Price List Adjustments	6,734,938	-	-	-	-	-	6,734,938	-	-
2023-25 Current Service Level	44,915,371	-	-	-	-	-	44,915,371	-	-
Adjusted 2023-25 Current Service Level	44,915,371	-	-	-	-	-	44,915,371	-	-
Total LFO Recommended Packages	(1,068,637)	-	-	-	-	-	(1,068,637)	-	-
2023-25 Legislative Actions	43,846,734	-	-	-	-	-	43,846,734	-	-
Net change from 2021-23 Leg Approved Budget	5,666,301	-	-	-	-	-	5,666,301	-	-
Percent change from 2021-23 Leg Approved Budget	14.8%	0.0%	0.0%	0.0%	0.0%	0.0%	14.8%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	(1,068,637)	-	-	-	-	-	(1,068,637)	-	-
Percent change from 2023-25 Adj Current Service Level	(2.4%)	0.0%	0.0%	0.0%	0.0%	0.0%	(2.4%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description The package reduced the General Fund appropriation by \$1.1 million to reflect the Department of Justice's current caseload forecast for the Defense of Criminal Convictions (March 2023).

LFO Recommendation Approve the adjustment.

Budget Notes The Department of Justice is to consult with the Department of Administrative Services - Office of Economic Analysis to improve the accuracy of quarterly forecasting of the Defense of Criminal Convictions caseload by instituting a forecasting methodology similar to that used for corrections population forecasts.

LFO Analyst Notes SB 5512 (2023)

LFO Recommended	(1,068,637)	-	-	-	-	-	(1,068,637)	-	-
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LFO102 - Work Session Presentation Report
2023-25 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 13700-160-00-00-00000
Division of Child Support

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	50,422,180	-	22,594,143	134,781,696	-	-	207,798,019	567	564.48
2021-23 Ebds, SS & Admin Act	1,873,661	-	143,147	3,913,562	-	-	5,930,370	(12)	(12.00)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	52,295,841	-	22,737,290	138,695,258	-	-	213,728,389	555	552.48
2021-23 Leg Approved Budget (Base)	51,412,475	-	22,737,290	136,980,490	-	-	211,130,255	555	552.48
Summary of Base Adjustments	1,202,054	-	298,015	2,616,209	-	-	4,116,278	(4)	(3.13)
2023-25 Base Budget	52,614,529	-	23,035,305	139,596,699	-	-	215,246,533	551	549.35
010: Non-PICS Pers Svc/Vacancy Factor	(226,241)	-	(3,009)	(461,781)	-	-	(691,031)	-	-
020: Phase In / Out Pgm & One-time Cost	(1,624,012)	-	-	(2,952,314)	-	-	(4,576,326)	-	-
030: Inflation & Price List Adjustments	1,263,538	-	919,250	3,816,061	-	-	5,998,849	-	-
2023-25 Current Service Level	52,027,814	-	23,951,546	139,998,665	-	-	215,978,025	551	549.35
070: Revenue Reductions/Shortfall	-	-	-	(20,639)	-	-	(20,639)	-	-
Adjusted 2023-25 Current Service Level	52,027,814	-	23,951,546	139,978,026	-	-	215,957,386	551	549.35
Total LFO Recommended Packages	3,794,128	-	-	7,605,939	-	-	11,400,067	(12)	(11.17)
2023-25 Legislative Actions	55,821,942	-	23,951,546	147,583,965	-	-	227,357,453	539	538.18
Net change from 2021-23 Leg Approved Budget	3,526,101	-	1,214,256	8,888,707	-	-	13,629,064	(16)	(14.30)
Percent change from 2021-23 Leg Approved Budget	6.7%	0.0%	5.3%	6.4%	0.0%	0.0%	6.4%	(2.9%)	(2.6%)
Net change from 2023-25 Adj Current Service Level	3,794,128	-	-	7,605,939	-	-	11,400,067	(12)	(11.17)
Percent change from 2023-25 Adj Current Service Level	7.3%	0.0%	0.0%	5.4%	0.0%	0.0%	5.3%	(2.2%)	(2.0%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 091 Additional Analyst Adjustments

Package Description This Governor's package reduces General Fund by \$683,784 and Federal Funds expenditure limitation by \$1.3 million for a services and supplies reduction due to statewide revenue concerns.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	(683,784)	-	-	(1,287,123)	-	-	(1,970,907)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Reconcile Intra-Agency Charges

Package Description This package increases General Fund by \$226,580 and Federal Fund expenditure limitation by \$439,832 to reconcile Intra-Agency cost-allocation charges for operating services provided by the Office of the Attorney General and Administration Division. The revenue source to support this package is from the division's various General and Federal Funds revenues sources.

LFO Recommendation Approve the request.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	226,580	-	-	439,832	-	-	666,412	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Hardware Lifecycle Replacement

Package Description This package increases General Fund by \$59,235 and Federal Funds expenditure limitation by \$114,985, on a one-time basis, for information technology hardware lifecycle replacement and licensing provided by the Office of the Attorney General and Administration Division - Information Services Section to each division.

The package includes a factor for extraordinary inflation for the replacement of desktop and laptop computers.

LFO Recommendation Approve the request, as a one-time adjustment.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	59,235	-	-	114,985	-	-	174,220	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 471 Origin Operations and Maintenance

Package Description This package appropriates \$2.3 million General Fund and increases Federal Fund expenditure limitation by \$4.5 million, on a one-time basis, for Information Technology Professional Services.

Since the implementation and turnover of CSEAS/Origin, DOJ-DCS has utilized the services of an external vendor to provide a majority of the operational and maintenance support of CSEAS/Origin. In July 2022, DOJ-DCS executed a new contract with a five-year term, with an outside vendor, to provide comprehensive O&M support for CSEAS/Origin.

In addition to the existing base budget authority, the 2019 Legislature added, \$1 million General Fund and \$1.9 million Federal Funds and established 19 permanent full-time positions (11.47 FTE) to support the ongoing operations and maintenance of CSEAS/Origin. The 2021 Legislature then added an additional \$1.6 million General Fund and \$2.9 million Federal Funds for: (1) a contract extension with Deloitte for CSEAS/Origin due to State Data Center information technology staff turnover in key positions, and delays in the technical training and knowledge transfer from the vendor to the agency; and (2) funding for a two-year International Business Machines licensing agreement.

LFO Recommendation Approve the request, as a one-time adjustment.

LFO Analyst Notes SB 5514 (2023); Also see Emergency Board (September 2022 Item #33).

LFO Recommended	2,304,865	-	-	4,474,149	-	-	6,779,014	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 472 Origin Framework Refactoring

Package Description This package appropriates \$2.5 million General Fund and increases Federal Fund expenditure limitation, by \$4.9 million, on a one-time basis, for Information Technology Professional Services.

In early 2021, DOJ-DCS notified the LFO that the agency had identified an end-of-life software framework within CSEAS/Origin, that required refactoring (replacement). DOJ-DCS also noted that the Internal Revenue Service (IRS) had conducted a detailed audit review of CSEAS/Origin, and that the coding deficiency in CSEAS/Origin, required immediate action be taken by DOJ-DCS to correct all outstanding vulnerabilities. The immediacy of responding to the IRS security finding was later modified to state that no immediate action was necessary, as long as DOJ-DCS could produce a remediation plan.

In the summer of 2022, DAS-EIS notified DOJ-DCS that the refactoring of CSEAS/Origin would be a major information technology project level effort, and would be subject to all Stage Gate requirements (Level 2 oversight), and that it would also require independent quality assurance vendor oversight.

DOJ-DCS has indicated that the work to support the framework refactoring effort taking place between now and July 1, 2023, is limited to the development of the foundational project management plans to support the project effort, and the procurement of the required IQMS vendor.

LFO Recommendation Approve the request, as a one-time adjustment.

LFO Analyst Notes SB 5514 (2023); Also see Emergency Board (September 2022 Item #33).

LFO Recommended	2,529,600	-	-	4,910,400	-	-	7,440,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 473 Origin Hosting and Software Licensing

Package Description This package appropriates \$350,449 General Fund and increases Federal Fund expenditure limitation by \$680,283, on a one-time basis, for Information Technology Professional Services. The package provides funding for the external hosting of the Child Support Enforcement Automated System (CSEAS).

Since the inception of CSEAS, successive legislatures have funded CSEAS use of a private data center for development activities due to the inability of the Department of Administrative Services - State Data Center (SDC) to handle the development of CSEAS. That said, it has been a long-sought objective of the Legislature to relocate the CSEAS back to the State Data Center to take advantage of its cost-effective SDC hosting services (including security). In July of 2022, DOJ communicated that a final decision about where CSEAS will be hosted has not been reached. The move of CSEAS to the State Data Center has once again been delayed to the 2025-27 biennium and for what would be least the third consecutive biennium.

LFO Recommendation Approve the request, as a one-time adjustment.

LFO Analyst Notes SB 5514 (2023); Also see Emergency Board (September 2022 Item #33).

LFO Recommended	350,449	-	-	680,283	-	-	1,030,732	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package reduces General Fund by \$259,027 and Federal Fund expenditure limitation by \$301,809 for Information Technology Professional Services. In addition, the package reclassifies 12 positions at a cost of \$53,873 General Fund and \$104,575 Federal Funds. Nine of the positions are upward reclassifications and three are downward reclassifications. In addition, Policy Package #802 - Vacant Position Reductions abolishes three positions used to finance the reclassifications.

The Department of Justice - Division of Child Support notes that with the approval of Policy Package #473 - CSEAS Hosting/Data Licensing, that the 2023-25 current service level for the Division can be reduced without any adverse impact to the Child Support Program.

The nine upward reclassifications are: Child Support Case Manager to a Child Support Specialists; Child Support Case Manager to a Child Support Specialists; Office Specialist 1 to a Child Support Supervisor 1; Research Analyst 2 to a Compliance Specialist 2; Accounting Technician to a Child Support Case Manager; Procurement and Contact Specialist 2 to a Procurement and Contact Specialist 3; an Accounting Technical to a Child Support Case Manager; an Office Specialist 2 to a Child Support Case Manager; and an Office Specialist 1 to an Office Specialist 2.

The downward reclassifications are: one Training and Development Specialist 2 to a Compliance Specialist 2; two Office Specialist 1s to two Official Specialist 2s.

LFO Recommendation Approve the adjustment.

LFO Analyst Notes SB 5514 (2023); see HB 5014 (2021) Policy Package Package 482, Origin Hosting.

LFO Recommended	(259,027)	-	-	(301,809)	-	-	(560,836)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Vacant Position Reductions

Package Description This package reduces General Fund by \$733,790 and Federal Funds expenditure limitation by \$1.4 million and abolishes 11 permanent full-time positions (11.00 FTE) and one permanent part-time position (0.17 FTE) to eliminate long-term vacant positions.

The 12 position abolishments are: seven permanent full-time Office Specialist 1 positions (7.00 FTE); one Office Specialist 2 (1.00 FTE); two permanent part-time Office Specialist 1 position (0.17 FTE); and three permanent full-time Child Support Case Manager positions (3.00 FTE).

LFO Recommendation Approve the adjustment.

LFO Analyst Notes SB 5514 (2023)

LFO Recommended	(733,790)	-	-	(1,424,778)	-	-	(2,158,568)	(12)	(11.17)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	-	-	-	-	-	-	-
2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	8,375,250	-	-	-	-	-	8,375,250	-	-
2021-23 Ebds, SS & Admin Act	(52,175)	-	52,430	-	-	-	255	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	8,323,075	-	52,430	-	-	-	8,375,505	-	-
2021-23 Leg Approved Budget (Base)	8,323,075	-	52,430	-	-	-	8,375,505	-	-
Summary of Base Adjustments	(7,414,825)	-	(52,430)	-	-	-	(7,467,255)	-	-
2023-25 Base Budget	908,250	-	-	-	-	-	908,250	-	-
2023-25 Current Service Level	908,250	-	-	-	-	-	908,250	-	-
Adjusted 2023-25 Current Service Level	908,250	-	-	-	-	-	908,250	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	908,250	-	-	-	-	-	908,250	-	-
Net change from 2021-23 Leg Approved Budget	(7,414,825)	-	(52,430)	-	-	-	(7,467,255)	-	-
Percent change from 2021-23 Leg Approved Budget	(89.1%)	0.0%	(100.0%)	0.0%	0.0%	0.0%	(89.2%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 5/15/2023 11:01:41 AM

Agency: Department of Justice

Mission Statement:

The mission of the Oregon Department of Justice is to provide outstanding legal and child support services to Oregonians and their government. We are dedicated to: Fighting crime and protecting crime victims; improving child welfare; protecting the environment; fighting for Oregon consumers, workers, investors, and taxpayers; promoting a positive business climate; providing great legal services to Oregon's state government; and defending the rights of all Oregonians.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Percentage of legal cases in which the state's position is upheld or partially upheld		Approved	92%	95%	95%
2. Percentage of appropriate litigation resolved through settlement		Approved	32%	45%	45%
3. Percentage of Defense of Criminal Convictions (DCC) cases briefed within 182 days.		Approved	60%	85%	85%
4. Amount of monies recovered for the state (excluding punitive damage recoveries) divided by the cost of recovery		Approved	\$67.00	\$25.00	\$25.00
5. Percent of delinquent annual filers notified within 160 days of late filing		Approved	99%	100%	100%
6. Number of permanency hearings in which the state agency's (DHS) position is upheld or partially upheld.		Approved	99%	100%	100%
7. Average working days from receipt of contracting document to first substantive response to agency.		Approved	6.58	5	5
8. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Availability of Information	Approved	96%	98%	98%
	Accuracy		98%	98%	98%
	Overall		98%	98%	98%
	Helpfulness		98%	98%	98%
	Expertise		99%	98%	98%
	Timeliness		90%	98%	98%
9. Percentage of legal billings receivables collected within 30 days		Approved	92%	95%	95%
11. Percentage of child support cases with support orders during the federal fiscal year.		Approved	91%	95%	95%
12. Percentage of dollars collected for current support in the child support cases		Approved	66%	70%	70%
13. Percentage of eligible child support cases paying toward arrears		Approved	71%	75%	75%
14. Percentage of crime victims' compensation orders issued within 90 days of claim receipt		Approved	87%	95%	95%
10. Percentage of criminal cases that are charged by DOJ Criminal Justice Division that are favorably resolved.		Proposed New	100%	95%	95%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the Department of Justice's 2023-25 Key Performance Measures, including the proposed KPM #10 - Percentage of criminal cases that are charged by DOJ that are favorably resolved, and targets.

SubCommittee Action:

Requested by JOINT COMMITTEE ON WAYS AND MEANS

**PROPOSED AMENDMENTS TO
SENATE BILL 5514**

1 On page 1 of the printed bill, delete lines 4 through 29 and delete page
2 2 and insert:

3 **“SECTION 1. There are appropriated to the Department of Justice,**
4 **for the biennium beginning July 1, 2023, out of the General Fund, the**
5 **following amounts, for the following purposes:**

- 6 (1) Office of the Attorney
7 General and Administration \$ 853,728
8 (2) Appellate Division \$ 446,470
9 (3) Criminal Justice Division..... \$ 23,206,720
10 (4) Crime Victim and Survivor
11 Services Division..... \$ 25,019,494
12 (5) Defense of Criminal
13 Convictions..... \$ 43,846,734
14 (6) Division of Child Support..... \$ 55,821,942
15 (7) Debt service and related
16 costs..... \$ 908,250

17 **“SECTION 2. Notwithstanding any other law limiting expenditures,**
18 **the following amounts are established for the biennium beginning July**
19 **1, 2023, as the maximum limits for payment of expenses from fees,**
20 **moneys or other revenues, including Miscellaneous Receipts, but ex-**
21 **cluding lottery funds and federal funds, collected or received by the**

1 **Department of Justice, for the following purposes:**

- 2 (1) **Office of the Attorney**
- 3 **General and Administration \$ 54,371,524**
- 4 (2) **Appellate Division..... \$ 30,223,753**
- 5 (3) **Civil Enforcement Division..... \$ 64,182,933**
- 6 (4) **Child Advocacy Division..... \$ 74,262,696**
- 7 (5) **Criminal Justice Division..... \$ 8,574,606**
- 8 (6) **Crime Victim and Survivor**
- 9 **Services Division..... \$ 29,619,429**
- 10 (7) **General Counsel Division..... \$ 88,967,293**
- 11 (8) **Trial Division \$ 58,399,986**
- 12 (9) **Division of Child Support..... \$ 23,951,546**

13 **“SECTION 3. Notwithstanding any other law limiting expenditures,**
14 **the following amounts are established for the biennium beginning July**
15 **1, 2023, as the maximum limits for payment of expenses from federal**
16 **funds collected or received by the Department of Justice for the fol-**
17 **lowing purposes:**

- 18 (1) **Civil Enforcement Division..... \$ 5,913,635**
- 19 (2) **Criminal Justice Division..... \$ 1,517,977**
- 20 (3) **Crime Victim and Survivor**
- 21 **Services Division..... \$ 60,921,371**
- 22 (4) **Division of Child Support..... \$147,583,965**

23 **“SECTION 4. Notwithstanding any other law limiting expenditures,**
24 **the amount of \$15,000,000 is established for the biennium beginning**
25 **July 1, 2023, as the maximum limit for payment of expenses by the**
26 **Department of Justice, from American Rescue Plan Act Coronavirus**
27 **State Fiscal Recovery Fund moneys received by the Oregon Depart-**
28 **ment of Administrative Services and transferred to the Department**
29 **of Justice, for crime victim and survivor services, for community vi-**
30 **olence prevention grants.**

1 **“SECTION 5. This 2023 Act being necessary for the immediate**
2 **preservation of the public peace, health and safety, an emergency is**
3 **declared to exist, and this 2023 Act takes effect July 1, 2023.”.**

4
