

SB 5514 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Evans

Joint Committee On Ways and Means

Action Date: 05/26/23

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 3 - Breese-Iverson, Lewis, Reschke

Exc: 1 - Cate

Senate Vote

Yeas: 9 - Anderson, Campos, Dembrow, Frederick, Hansell, Knopp, President Wagner, Sollman, Steiner

Exc: 3 - Findley, Gelser Blouin, Girod

Prepared By: Wendy Gibson, Department of Administrative Services

Reviewed By: John Borden, Legislative Fiscal Office

Department of Justice

2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 177,751,210	\$ 146,435,022	\$ 149,195,088	\$ (28,556,122)	(16.1%)
General Fund Debt Service	\$ 8,323,075	\$ 908,250	\$ 908,250	\$ (7,414,825)	(89.1%)
Other Funds Limited	\$ 425,170,098	\$ 425,138,185	\$ 447,553,766	\$ 22,383,668	5.3%
Other Funds Debt Service	\$ 52,430	\$ 105,000	\$ -	\$ (52,430)	(100.0%)
Federal Funds Limited	\$ 224,501,233	\$ 169,084,534	\$ 215,936,948	\$ (8,564,285)	(3.8%)
Total	\$ 835,798,046	\$ 741,670,991	\$ 813,594,052	\$ (22,203,994)	(2.7%)

Position Summary

Authorized Positions	1,505	1,470	1,485	(20)
Full-time Equivalent (FTE) positions	1,469.16	1,460.21	1,474.82	5.66

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of Justice (DOJ) receives General Fund for criminal appeals, district attorney assistance, organized crime and criminal intelligence, the Oregon Domestic and Sexual Assault Violence fund, the Address Confidentiality program, the Child Abuse Multidisciplinary Intervention program, protecting civil rights, and for state match for federal child support enforcement funds. General Fund accounts for 18.4 percent of the total expenditures in the Department’s recommended budget.

Other Funds revenue make up 55.0 percent of the Department’s budget with the primary source being revenue generated from charges to state agencies for legal services. The legal services rate (also known as the Attorney General rate) is established as part of the legislative budget process and calculated once all budgetary decisions impacting the Department have been determined.

Other sources of Other Funds revenue include allocations from the Criminal Fine Account to support the Criminal Injuries Compensation Account, Child Abuse Multidisciplinary Intervention Account, Child Abuse Medical Assessment program, and regional assessment centers. The 2023-25 Criminal Fine Account allocation is estimated to be approximately \$24.2 million. If approved by the Legislature, it will be allocated under separate legislation. Additional sources of Other Funds include the Master Tobacco Settlement Agreement fund, registration and filing

fees charged to charitable organizations, child support payments for families in the Temporary Assistance for Needy Families (TANF) program, and federal performance incentives awarded to the Child Support program.

Federal Funds make up 26.5 percent of the Department's budget and fund child support enforcement, Medicaid fraud, crime victim programs, and criminal justice-related activities. Federal Funds are also used as matching funds passed through to district attorneys for completed child support work.

Summary of Public Safety Subcommittee Action

DOJ is responsible for providing general legal counsel and supervision of all civil actions and legal proceedings in which the state is a party to, or has an interest in, as well as for several programs including child support enforcement, district attorney assistance, crime victims' compensation and assistance, charitable activity enforcement, and consumer protection services.

The Subcommittee recommended a budget of \$813,594,052 total funds, including \$150,103,338 General Fund, \$447,553,766 Other Funds expenditure limitation, \$215,936,948 Federal Funds expenditure limitation, and 1,485 positions (1,474.82 FTE). The budget represents a 2.7 percent decrease in total funds from the 2021-23 Legislatively Approved Budget, as of January 2023.

Administration Division

The Administration Division includes the Office of the Attorney General and Administrative Services. The Office of the Attorney General provides executive management, establishes the state's legal position, manages public affairs, and sets the policy direction for the Department. Administrative Services provides centralized operational support services for the entire department, including human resources, information technology, and financial oversight.

The Subcommittee recommended a budget of \$853,728 General Fund, \$54,371,524 Other Funds expenditure limitation, and 132 positions (129.41 FTE). The recommended budget includes the following packages:

Package 090, Analyst Adjustments. This package reduces Other Funds expenditure limitation by \$105,000 to eliminate the Cost of Issuance of previously approved bonding authority in the 2021-23 biennium.

Package 091, Additional Analyst Adjustments. This package reduces Services and Supplies by \$59,249 General Fund. The reduction is to the Civil Rights Unit/Bias Response Hotline/Sanctuary Hotline programs.

Package 100, Reconcile Intra-Agency Charges. This package reconciles the intra-agency cost allocation charges for operating services the Administration Division provides and contains the following budget instruction to the agency: 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 within the division.

Package 101, Hardware Lifecycle Replacement. This package increases Other Funds expenditure limitation by \$726,290, on a one-time basis, for Services and Supplies to replace technical hardware, which has reached end-of-life. The revenue source is the Legal Services Fund accessed through administrative service charges to each division (administrative prorate).

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).

Package 104, Budget Shift: Civil Rights Unit. This package transfers \$3.6 million General Fund and 10 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 the upward reclassification of one position.

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: one Assistant Attorney General and one Investigator 3 position.

Package 110, Office of the Attorney General. This package increases Other Funds expenditure limitation by \$550,056 and authorizes the establishment of two permanent full-time positions (1.75 FTE). The funding also includes \$123,387 in Services and Supplies. The positions are: one Deputy Legislative Affairs Director classified as a Consultant Advisor 1 (0.88 FTE) and one Public Affairs Specialist 1 (0.87 FTE). The revenue for this increase will come from the Legal Services Fund accessed through administrative service charges to each division (administrative prorate).

Package 115, Core Agency Support Services Staffing. This package increases General Fund by \$180,438, increases Other Funds expenditure limitation by \$1.1 million, and authorizes the establishment of five permanent full-time positions (4.51 FTE). The funding includes \$240,010 for Services and Supplies related to the new administrative staff. The 2025-27 cost is estimated to be \$1.4 million and five positions (5.00 FTE). The revenue source for these adjustments is the Legal Services Fund accessed through administrative service charges to each division (administrative prorate).

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

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

One position, a Procurement Contract Specialist 1, is reclassified to a Procurement Contract Specialist 3 position.

Package 138, Increase Information Services Staffing Levels. This package increases Other Funds expenditure limitation by \$1.3 million and authorizes the establishment of five permanent full-time positions (4.40 FTE). The funding includes \$290,154 in Services and Supplies for the new information technology staff. The 2025-27 cost is estimated to be \$2.1 million (5.00 FTE). The revenue source for this increase is the Legal Services Fund accessed through administrative service charges to each division (administrative prorate).

The Help Desk/Desktop Section positions include: one Information Technology Manager 1 (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, as well as 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 Information Support Services 7 positions are reclassified to Information Support Services 8 positions.

Package 139, Grand Jury Recordation. This package includes an Other Funds expenditure limitation increase of \$115,000 in Professional Services for Senate Bill 505 (2017) grand jury recordation. The package includes funding for software, security, server maintenance, and information technology support.

Package 802, Vacant Position Reductions. This package reduces General Fund by \$281,786 and abolishes one permanent full-time position (1.00 FTE). The abolishment eliminates a long-term vacant position and includes a reduction of \$30,000 in associated Services and Supplies.

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

Appellate Division

The Appellate Division represents the state in all cases appealed to state and federal appellate courts, where the state is a party or has a significant interest. The Division's responsibility includes not only advocating on the state's behalf in the individual case, but also advancing arguments serving the state's long-term legal interests. The Appellate Division lawyers play a crucial role in keeping convicted criminals in prison, protecting the state from monetary liability, and defending the constitutionality of state laws. The Division is also responsible for preparing and defending ballot titles for initiative measures and some referendums.

The Subcommittee recommended a budget of \$446,470 General Fund, \$30,223,753 Other Funds expenditure limitation, and 60 positions (59.38 FTE). The recommended budget includes the following packages:

Package 100, Reconcile Intra-Agency Changes. 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 derived from hourly legal charges to agencies.

Package 101, Hardware Lifecycle Replacement. 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 Administration Division - Information Services Section. The revenue source to support this package is derived from hourly legal charges to agencies.

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

Package 450, Appellate Civil Paralegal. This package increases Other Funds expenditure limitation by \$230,679 and authorizes the establishment of one permanent full-time position (0.88 FTE). The funding includes \$56,118 in Services and Supplies to support the new position. 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. No hourly billings will be charged to 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.

Civil Enforcement Division

The Civil Enforcement Division provides essential public services, including recovery of monies owed to the state, legal support for family law, prosecution of financial crimes, prevention of consumer fraud, regulation of charitable giving, and the enforcement of certain civil rights. The division also includes the Medicaid Fraud Control Unit, which investigates and prosecutes Medicaid fraud.

The Subcommittee recommended a budget of \$64,182,933 Other Funds expenditure limitation, \$5,913,635 Federal Funds expenditure limitation, and 124 positions (123.00 FTE). The recommended budget includes the following packages:

Package 100, Reconcile Intra-Agency Changes. 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.

Package 101, Hardware Lifecycle Replacement. 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 Administration Division - Information Services Section. The revenue source to support this package is derived from hourly legal charges to agencies.

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

Package 201, Budget Shift: Child Advocacy Program. This package reduces Other Funds expenditure limitation by \$73.5 million and 178 positions (176.79 FTE). The revenue source to support this package comes from hourly legal charges to the Oregon Department of Human Services (ODHS) 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 in legal representation for the ODHS Child Welfare program throughout the life of a child welfare case warrants the establishment of a separate budgetary structure. The separate structure will provide a more transparent identification and tracking of the Child Advocacy program's budget and actual expenditures, which is necessary given the program's indirect impact on the state's General Fund.

Package 802, Vacant Position Reductions. 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. The funding includes an associated Services and Supplies reduction of \$97,374 Other Funds expenditure limitation.

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

Child Advocacy Division

The Child Advocacy Division is a new legal division within the Department that existed as a section within the Civil Enforcement Division. The Child Advocacy Division provides full legal representation and advisement to ODHS Child Welfare Program throughout the life of a child welfare case, including removal hearings, juvenile dependency matters, termination of parental rights cases, and mental health commitments. Additionally, the Division ensures ODHS meets its legal obligation to provide medical, dental, and mental health services to children in their custody. The dual purpose of this Division ensures a stronger safety net for children who have been abused or neglected.

The Subcommittee recommended a budget of \$74,262,696 Other Funds expenditure limitation and 179 positions (177.79 FTE). The recommended budget includes the following packages:

Package 082, September Eboard. 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 comes from hourly legal charges to the ODHS Child Welfare program (i.e., General Fund and matching Federal Funds).

The purpose of this package is to carry forward the Emergency Board's (September 2022; Item #4) establishment of a statewide Family Treatment Court Steering Committee. This position was authorized by the Emergency Board to ensure a DOJ Child Advocacy program representative on the Steering Committee.

Package 100, Reconcile Intra-Agency Changes. This package increases Other Funds expenditure limitation by \$362,853 to reconcile intra-agency cost allocation charges for operating services provided by the Administration Division. The revenue source to support this package is derived from hourly legal charges to either legal settlements or agencies.

Package 201, Budget Shift: Child Advocacy Program. This package increases Other Funds expenditure limitation by \$73.5 million and 178 positions (176.79 FTE). The revenue source to support this package comes from hourly legal charges to the ODHS 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 in legal representation for the ODHS Child Welfare program throughout the life of a child welfare case warrants the establishment of a separate budgetary structure. The separate structure will provide a more transparent identification and tracking of the Child Advocacy program's budget and actual expenditures, which is necessary given the program's indirect impact on the state's General Fund.

Criminal Justice Division

The Criminal Justice Division conducts specialized criminal investigations and prosecutions. The Division combines highly trained and experienced special agent prosecutors and intelligence analysts into a single division to comprehensively fight crime across Oregon. The division assists a broad spectrum of public safety programs with trial and investigative assistance, technical-legal and prosecutorial advice, and continuing legal education and training in criminal law and procedures. Criminal Justice attorneys prosecute a wide array of infractions, such as tobacco smuggling, internet crimes against children, social security fraud, environmental crimes, and mortgage fraud. Additionally, the Division facilitates information sharing among law enforcement agencies and assists 36 District Attorneys with investigations and prosecutions.

The Subcommittee recommended a budget of \$23,206,720 General Fund, \$8,574,606 Other Funds expenditure limitation, \$1,517,977 Federal Funds expenditure limitation, and 70 positions (70.00 FTE). The recommended budget includes the following packages:

Package 091, Additional Analyst Adjustments. This package reduces General Fund by \$443,821. Of the reduced amount, \$271,686 is related to a Services and Supplies reduction due to statewide revenue concerns. The remaining \$172,135 is a Personal Services reduction equal to Package 256 to correct a prior budget error associated with a position approved in the 2021-23 Legislatively Approved Budget.

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); Elder Abuse (\$20,405); Regional Automated Information Network (\$4,007); and the Titan Fusion Center (\$49,717).

Package 100, Reconcile Intra-Agency Changes. 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 Administration Division. The revenue source to support this package is from the Division's various General and Federal Funds revenues sources.

Package 101, Hardware Lifecycle Replacement. 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 Administration Division - Information Services Section.

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

Package 104, Budget Shift: Civil Rights Unit. This package transfers \$3.6 million General Fund and 10 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 the upward reclassification of one position.

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.

Package 252, Ongoing Grants (UASI & SHSG). 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 Oregon Department of Emergency Management (or Oregon Military Department) and transferred to DOJ as Other Funds.

The request continues funding for the Urban Area Security Initiative (UASI) and the State Homeland Security Grant program (SHSG) 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 are limited duration and include one Operations and Policy Analyst 3 (1.00 FTE), one Research Analyst 3 (1.00 FTE), and one Information Systems Specialist 5 (1.00 FTE). The positions are assigned to the Fusion Center.

Package 255, Anti-Poaching Prosecutor Fund Shift. This package fund shifts an existing Anti-Poaching Resource Prosecutor (1.00 FTE) by increasing General Fund by \$604,479 and reducing Other Funds expenditure limitation by \$604,479.

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 DOJ's Criminal Justice Division. The direct funding of this position will eliminate the need for DOJ to bill ODFW an hourly legal services rate. The result of this fund shift is a General Fund cost savings of \$224,134 per biennium. The savings reflect 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, relinquishes 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.

Package 256, Position Funding Correction. This package increases General Fund by \$172,135 to correct for an error in budgeting and authorizes the establishment of one permanent full-time Research Analyst 1 position (1.00 FTE).

The 2021 Legislature approved Policy Package 811, which provided ongoing General Fund for the Criminal Justice Division to backfill the loss of the federal Office of Juvenile Justice and Delinquency Prevention Grant for the Internet Crimes Against Children program (ICAC). The funding was meant to allow for the continued ICAC-related investigations and prosecutions. The action, however, was incorrectly recorded 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 House Bill 5014 (2021), Policy Package 265).

Crime Victims Program

The CVSSD delivers grant funding to direct service providers of crime victims throughout the state; pays out compensation claims to victims of crime; and collects restitution and judgments on behalf of crime victims and the state of Oregon. CVSSD also provides direct advocacy services to victims of crime, as mandated by the Oregon Constitution and Oregon Revised Statutes.

The Subcommittee recommended a budget of \$25,019,494 General Fund, \$44,619,429 Other Funds expenditure limitation, \$60,921,371 Federal Funds expenditure limitation, and 63 positions (60.77 FTE). The recommended budget includes the following packages:

Package 091, Additional Analyst Adjustments. This package reduces Services and Supplies by \$83,856 General Fund.

Package 100, Reconcile Intra-Agency Charges. 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.

Package 101, Hardware Lifecycle Replacement. 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 Administration Division - Information Services Section.

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

Package 104, Budget Shift: Civil Rights Unit. This package transfers \$3.6 million General Fund and 10 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 the upward reclassification of one position.

The purpose of this transfer undertakes the following two changes:

- a) CVSSD - 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.

Package 301, Victims of Crime Act Grant Budget. 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 along with \$37.2 million in special payments.

The federal grants are:

- a) Victims of Crime Act grant (VOCA) - \$30.5 million
- b) Other 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).

Package 302, Human Trafficking Intervention Grant. This package provides a one-time increase in Federal Funds expenditure limitation by \$1.1 million and authorizes the establishment of three limited duration positions (2.88 FTE). The funding 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 the U.S. Department of Justice, Office for Victims of Crime, Improving Outcomes for Child and Youth Victims of Human Trafficking grant. This is a competitive federal grant requiring a 25 percent state match, which will be funded by the punitive damage award funding. The punitive damages award funding also pays for the current Human Trafficking Intervention Coordinator. The grant application was approved, retroactively, by the Joint Interim Committee on Ways and Means in September 2019 and has a grant period of October 1, 2022 to September 30, 2025.

The package 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.

Package 303, Bias Response Hotline Advocate. This package increases Other Funds expenditure limitation by \$238,108 and authorizes the establishment of one limited duration, full-time position (0.88 FTE). The funding includes \$56,977 in Services and Supplies for the new Bias Response Hotline Advocate. A sub-grant from the Victims of Crime Act grant provides the revenue for this package, which is Federal Funds received as Other Funds.

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

Package 305, Community Based Violence Prevention. 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 for this program is \$15 million from the American Rescue Plan Act, which was originally approved as a one-time allocation by the 2022 Legislature. The Emergency Board later provided \$357,161 General Fund and authorized the establishment of three limited duration positions (1.42 FTE) to administer the program. The package includes the continuation of two Program Analyst 3 (2.00 FTE) and one Administrative Specialist 2 (1.00 FTE) to administer the grant.

Package 306, Serving Persons Experiencing Trauma. This package reduces General Fund by a net of \$47,720 for Professional Services. The package abolishes one permanent part-time position (0.38 FTE) and increases the full-time equivalent for one position by 0.58 FTE. The package also reclassifies the position upward for 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 actions are: abolish a permanent part-time Operations and Policy Analyst 3 (0.38 FTE) and reclassify an existing permanent part-time Program Analyst 3 (0.42 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).

Package 802 Vacant Position Reductions. This package reduces General Fund by \$154,381 and abolishes one permanent full-time Revenue Agent 2 position (1.00 FTE) within the Revenue Collections Section, which has been vacant since January 2022.

The savings generated from the abolishment of this position provide the revenue to establish a permanent full-time Accountant 2 in the Administration Program. The new position is dedicated to the CVSSD, which continues to struggle with financial management and accounting issues.

General Counsel

The General Counsel Division provides a full range of essential legal services to state agencies and officers to achieve the following: ensure state agencies operate their programs according to established laws and legal precedent, minimize legal exposure; and enhance public trust through consistent interpretation of law across state agencies.

The Subcommittee recommended a budget of \$88,967,293 Other Funds expenditure limitation and 177 positions (176.76 FTE). The recommended budget includes the following packages:

Package 100, Reconcile Intra-Agency Charges. 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 derived from hourly legal charges to agencies.

Package 101, Hardware Lifecycle Replacement. 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 Administration Division - Information Services Section. The revenue source to support this package is derived from hourly legal charges to agencies.

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

Package 350, Legal Training for Oregon State Government. 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). The funding includes \$77,984 in Services and Supplies to support the new position. The revenue source to support this package is derived 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.

Package 802, Vacant Position Reductions. This package reduces Other Funds expenditure limitation by \$247,429 and abolishes one permanent full-time Paralegal position (1.00 FTE) which has been vacant for an indeterminate amount of time and includes \$48,687 in associated Services and Supplies reduction.

Trial Division

The Trial Division represents and defends state of Oregon agencies, officials, and policies in both state and federal courts. Division attorneys have represented the Governor, the Legislature, and thousands of state employees sued for their work on behalf of the state. Most of these lawsuits are filed by citizens who believe an agency has failed to fulfill a legal obligation, engaged in improper acts, failed to carry out its mission, or caused harm or economic injury. The Division resolves most cases successfully through legal motions or settlements, but remaining cases proceed to trial or administrative hearing.

The Subcommittee recommended a budget of \$58,399,986 Other Funds expenditure limitation and 141 permanent, full-time positions (139.53 FTE). The recommended budget includes the following packages:

Package 100, Reconcile Intra-Agency Charges. 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.

Package 101, Hardware Lifecycle Replacement. 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 Administration Division - Information Services Section. The revenue source to support this package is derived from hourly legal charges to agencies.

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

Package 400, Reduce Need for Outsourced Legal Counsel. This package increases Other Funds expenditure limitation by \$1.1 million and authorizes the establishment of four permanent full-time positions (3.52 FTE). The funding 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 derived 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 (1.76 FTE), one Paralegal (0.88 FTE), and one Legal Secretary (0.88 FTE) for the Special Litigation and the Civil Litigation Sections, 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, the direct charges for legal costs to client agencies by private law firms will be reduced for a net savings of \$3.1 million.

This Subcommittee recommended the following budget note related to this package:

Budget Note

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 through the in-sourcing of Civil Litigation Section cases by the Trial Division.

Package 801, LFO Analyst Adjustments. This Subcommittee recommended the following budget note:

Budget Note

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).

Defense of Criminal Convictions

The Defense of Criminal Convictions Program (DCC) is a budget structure containing funding for work performed in the Appellate and Trial Divisions to preserve convictions and sentences obtained by the state’s prosecutors, as well as to appeal adverse trial court decisions placing criminal prosecutions in jeopardy.

Oregon centralizes criminal post-conviction and appellate work in DOJ, to achieve quality legal work, consistency in the legal positions taken by the state, and efficiency. Three types of cases are funded through this program: (1) direct criminal appeals where the offender’s challenge is on alleged legal or factual errors of the trial; (2) post-conviction challenges where the offender challenges the effectiveness of their counsel and other deprivations of constitutional rights in the original criminal trial; and (3) federal habeas corpus where the offender alleges violations of constitutional rights in the federal courts. Personnel and resources connected to this work are part of the Trial and Appellate Divisions, who bill this budget unit for the work on the individual cases.

The Subcommittee recommended a budget of \$43,846,734 General Fund. The recommended budget includes the following package:

Package 801, LFO Analyst Adjustments. This package reduces the General Fund appropriation by \$1.1 million to reflect DOJ's current caseload forecast for the DCC (March 2023). The Subcommittee recommended the following budget note related to this package:

Budget Note

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.

Division of Child Support

The Division of Child Support (DCS) administers the Oregon Child Support Program, through its 13 statewide offices and 22 county district attorney offices—enhancing the wellbeing of children by assisting families with child support services. In the remaining 14 counties, DCS provides those services. The program locates parents, establishes paternity, enforces and modifies child support obligations, and receives and distributes support payments. The program serves families who currently are (or formerly were) receiving TANF or Medicaid, as well as families who apply directly for child support services, but who have never received public assistance.

The Subcommittee recommended a budget of \$55,821,942 General Fund, \$23,951,546 Other Funds expenditure limitation, \$147,583,965 Federal Funds expenditure limitation, and 539 positions (538.18 FTE). The recommended budget includes the following packages:

Package 070, Revenue Shortfall. This package decreases Federal Funds expenditure limitation by \$20,639 for Special Payments to the Office of the Governor for extradition services in the Arrest and Return Program. The reduction aligns the expenditure limitation with the expected payment amount for the 2023-25 biennium.

Package 091, Additional Analyst Adjustments. This package reduces Services and Supplies by \$683,784 General Fund and \$1.3 million Federal Funds expenditure limitation.

Package 100, Reconcile Intra-Agency Charges. 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.

Package 101, Hardware Lifecycle Replacement. 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 Administration Division - Information Services Section.

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

Package 471, Origin Operations and Maintenance. 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 expenditure limitation 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.

Package 472 Origin Framework Refactoring. 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 LFO that the Department had identified an end-of-life software framework within CSEAS/Origin, requiring a refactoring (replacement). DOJ-DCS also noted that the Internal Revenue Service (IRS) had conducted a detailed audit review of CSEAS/Origin and noted 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 if 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). Additionally, the project will require independent quality assurance vendor oversight (a.k.a. IQMS vendor). DOJ-DCS indicated the work to support the framework refactoring effort will take 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 completed procurement of the required IQMS vendor.

Package 473, Origin Hosting and Software Licensing. This package appropriates \$350,449 General Fund and increases Federal Funds expenditure limitation by \$680,283, on a one-time basis, for the external hosting of 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 CSEAS back to the State Data Center for cost-efficiencies related to SDC hosting services, including security. In July of 2022, DOJ communicated the need to delay the hosting transfer until the completion of the refactoring project due to the complexities of migrating large quantities of data. The migration of CSEAS to the SDC will be delayed until the 2025-27 biennium.

Package 801, LFO Analyst Adjustments. This package reduces General Fund by \$259,027 and Federal Fund expenditure limitation by \$301,809 for Information Technology Professional Services. The package includes the reclassification of 12 positions at a cost of \$53,873 General Fund and \$104,575 Federal Funds expenditure limitation. Nine of the positions are upward reclassifications and three are reductions. The abolishment of three positions in Policy Package 802 provides the revenue to fund the reclassifications.

The DOJ - Division of Child Support notes that with the approval of Policy Package 473, 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 downward reclassification of a Training and Development Specialist 2 to a Compliance Specialist 2; and two Office Specialist 1s reclassified upward to two Official Specialist 2s with reduced months.

Package 802, Vacant Position Reductions. This package reduces General Fund by \$733,790, 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 positions being abolished are: seven permanent full-time Office Specialist 1 (7.00 FTE); one Office Specialist 2 (1.00 FTE); one permanent part-time Office Specialist 1 (0.17 FTE); and three permanent full-time Child Support Case Managers (3.00 FTE).

Debt Service

Debt Service is the obligation to repay the principal and interest costs of Article XI-Q bonds issued to partially finance the Child Support Enforcement Automated System CSEAS/Origin project, which was established during the 2015 Legislative Session. The Subcommittee recommended a budget of \$908,250 General Fund.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Justice
Wendy Gibson -- 971-900-9992

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 186,074,285	\$ -	\$ 425,222,528	\$ -	\$ 224,501,233	\$ -	835,798,046	1,505	1,469.16
2023-25 Current Service Level (CSL)*	\$ 147,343,272	\$ -	\$ 425,243,185	\$ -	\$ 169,084,534	\$ -	741,670,991	1,470	1,460.21
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Administration									
Package 090: Analyst Adjustments									
Debt Service	\$ -	\$ -	\$ (105,000)	\$ -	\$ -	\$ -	(105,000)		
Package 091: Additional Analyst Adjustments									
Services and Supplies	\$ (59,249)	\$ -	\$ -	\$ -	\$ -	\$ -	(59,249)		
Package 101: Hardware Lifecycle Replacement									
Services and Supplies	\$ -	\$ -	\$ 726,290	\$ -	\$ -	\$ -	726,290		
Package: 104: Budget Shift: Civil Rights Unit									
Personal Services	\$ (2,372,026)	\$ -	\$ -	\$ -	\$ -	\$ -	(2,372,026)	(10)	(10.00)
Services and Supplies	\$ (1,272,197)	\$ -	\$ -	\$ -	\$ -	\$ -	(1,272,197)		
Package 110: Office of the Attorney General									
Personal Services	\$ -	\$ -	\$ 426,669	\$ -	\$ -	\$ -	426,669	2	1.75
Services and Supplies	\$ -	\$ -	\$ 123,387	\$ -	\$ -	\$ -	123,387		
Package 115: Core Agency Support Services Staffing									
Personal Services	\$ 180,438	\$ -	\$ 848,448	\$ -	\$ -	\$ -	1,028,886	5	4.51
Services and Supplies	\$ -	\$ -	\$ 240,010	\$ -	\$ -	\$ -	240,010		
Package 138: Increase Information Services Staffing Levels									
Personal Services	\$ -	\$ -	\$ 981,885	\$ -	\$ -	\$ -	981,885	5	4.40
Services and Supplies	\$ -	\$ -	\$ 290,154	\$ -	\$ -	\$ -	290,154		
Package 139: Grand Jury Recordation									
Services and Supplies	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	115,000		
Package 802: Vacant Position Reductions									
Personal Services	\$ (251,786)	\$ -	\$ -	\$ -	\$ -	\$ -	(251,786)	(1)	(1.00)
Services and Supplies	\$ (30,000)	\$ -	\$ -	\$ -	\$ -	\$ -	(30,000)		
SCR 020 - Appellate									
Package 100: Reconcile Intra-Agency Charges									
Services and Supplies	\$ -	\$ -	\$ 141,449	\$ -	\$ -	\$ -	141,449		
Package 101: Hardware Lifecycle Replacement									
Services and Supplies	\$ -	\$ -	\$ 26,240	\$ -	\$ -	\$ -	26,240		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 450: Appellate Civil Paralegal									
Personal Services	\$ -	\$ -	\$ 174,561	\$ -	\$ -	\$ -	\$ 174,561	1	0.88
Services and Supplies	\$ -	\$ -	\$ 56,118	\$ -	\$ -	\$ -	\$ 56,118		
SCR 030 - Civil Enforcement									
Package 100: Reconcile Intra-Agency Charges									
Services and Supplies	\$ -	\$ -	\$ 167,563	\$ -	\$ 84,559	\$ -	\$ 252,122		
Package 101: Hardware Lifecycle Replacement									
Services and Supplies	\$ -	\$ -	\$ 91,100	\$ -	\$ -	\$ -	\$ 91,100		
Package 201: Budget Shift: Child Advocacy Program									
Personal Services	\$ -	\$ -	\$ (57,991,665)	\$ -	\$ -	\$ -	\$ (57,991,665)	(178)	(176.79)
Services and Supplies	\$ -	\$ -	\$ (15,493,886)	\$ -	\$ -	\$ -	\$ (15,493,886)		
Package 802: Vacant Position Reduction									
Personal Services	\$ -	\$ -	\$ (335,725)	\$ -	\$ -	\$ -	\$ (335,725)	(2)	(2.00)
Services and Supplies	\$ -	\$ -	\$ (97,374)	\$ -	\$ -	\$ -	\$ (97,374)		
SCR 035 - Child Advocacy Division									
Package 082: September Eboard									
Personal Services	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ -	\$ 333,000	1	1.00
Services and Supplies	\$ -	\$ -	\$ 81,292	\$ -	\$ -	\$ -	\$ 81,292		
Package 100: Reconcile Intra-Agency Charges									
Services and Supplies	\$ -	\$ -	\$ 362,853	\$ -	\$ -	\$ -	\$ 362,853		
Package 201: Budget Shift: Child Advocacy Program									
Personal Services	\$ -	\$ -	\$ 57,991,665	\$ -	\$ -	\$ -	\$ 57,991,665	178	176.79
Services and Supplies	\$ -	\$ -	\$ 15,493,886	\$ -	\$ -	\$ -	\$ 15,493,886		
SCR 040 - Criminal Justice									
Package 091: Additional Analyst Adjustments									
Personal Services	\$ (172,135)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (172,135)	0	0.00
Services and Supplies	\$ (271,686)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (271,686)		
Package 100: Reconcile Intra-Agency Charges									
Services and Supplies	\$ 104,172	\$ -	\$ -	\$ -	\$ 45,099	\$ -	\$ 149,271		
Package 101: Hardware Lifecycle Replacement									
Services and Supplies	\$ 27,595	\$ -	\$ 9,981	\$ -	\$ 1,174	\$ -	\$ 38,750		
Package 104: Budget Shift: Civil Rights Unit									
Personal Services	\$ 610,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 610,403	2	2.00
Services and Supplies	\$ 421,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 421,461		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 252: Ongoing Grants (UASI & SHSG)										
Personal Services	\$ -	\$ -	\$ 834,392	\$ -	\$ -	\$ -	\$ 834,392	3	3.00	
Services and Supplies	\$ -	\$ -	\$ 216,002	\$ -	\$ -	\$ -	\$ 216,002			
Package 255: Anti-Poaching Prosecutor Fund Shift										
Personal Services	\$ 491,067	\$ -	\$ (491,067)	\$ -	\$ -	\$ -	\$ -	0	0.00	
Services and Supplies	\$ 113,412	\$ -	\$ (113,412)	\$ -	\$ -	\$ -	\$ -			
Package 256: Position Funding Correction										
Personal Services	\$ 172,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,135	1	1.00	
SCR 045 - Crime Victims Program										
Package 091: Additional Analyst Adjustments										
Services and Supplies	\$ (83,856)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (83,856)			
Package 100: Reconcile Intra-Agency Charges										
Services and Supplies	\$ 67,364	\$ -	\$ -	\$ -	\$ 5,858	\$ -	\$ 73,222			
Package 101: Hardware Lifecycle Replacement										
Services and Supplies	\$ 8,454	\$ -	\$ 2,621	\$ -	\$ 3,195	\$ -	\$ 14,270			
Package 104: Budget Shift: Civil Rights Unit										
Personal Services	\$ 1,779,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,779,255	8	8.00	
Services and Supplies	\$ 773,855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 773,855			
Package 301: Victims of Crime Act Grant Budget										
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 609,034	\$ -	\$ 609,034	3	2.76	
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 186,908	\$ -	\$ 186,908			
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 37,243,212	\$ -	\$ 37,243,212			
Package 302: Human Trafficking Intervention Grant										
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 692,513	\$ -	\$ 692,513	3	2.88	
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 304,311	\$ -	\$ 304,311			
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 91,251	\$ -	\$ 91,251			
Package 303: Bias Response Hotline Advocate										
Personal Services	\$ -	\$ -	\$ 181,131	\$ -	\$ -	\$ -	\$ 181,131	1	0.88	
Services and Supplies	\$ -	\$ -	\$ 56,977	\$ -	\$ -	\$ -	\$ 56,977			
Package 305: Community Based Violence Prevention										
Personal Services	\$ -	\$ -	\$ 676,084	\$ -	\$ -	\$ -	\$ 676,084	3	3.00	
Services and Supplies	\$ -	\$ -	\$ 203,349	\$ -	\$ -	\$ -	\$ 203,349			
Special Payments	\$ -	\$ -	\$ 14,120,567	\$ -	\$ -	\$ -	\$ 14,120,567			
Package 306: Serving Persons Experiencing Trauma										
Personal Services	\$ 52,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,280	(1)	0.20	
Services and Supplies	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (100,000)			

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 802: Vacant Position Reductions										
Personal Services	\$ (154,381)	\$ -	\$ -	\$ -	\$ -	\$ -	(154,381)	(1)	(1.00)	
SCR 050 - General Counsel										
Package 100: Reconcile Intra-Agency Charges										
Services and Supplies	\$ -	\$ -	\$ 376,536	\$ -	\$ -	\$ -	376,536			
Package 101: Hardware Lifecycle Replacement										
Services and Supplies	\$ -	\$ -	\$ 63,400	\$ -	\$ -	\$ -	63,400			
Package 350: Legal Training for Oregon State Government										
Personal Services	\$ -	\$ -	\$ 309,375	\$ -	\$ -	\$ -	309,375	1	1.00	
Services and Supplies	\$ -	\$ -	\$ 77,984	\$ -	\$ -	\$ -	77,984			
Package 802: Vacant Position Reductions										
Personal Services	\$ -	\$ -	\$ (198,742)	\$ -	\$ -	\$ -	(198,742)	(1)	(1.00)	
Services and Supplies	\$ -	\$ -	\$ (48,687)	\$ -	\$ -	\$ -	(48,687)			
SCR 060 - Trial										
Package 100: Reconcile Intra-Agency Charges										
Services and Supplies	\$ -	\$ -	\$ 235,137	\$ -	\$ -	\$ -	235,137			
Package 101: Hardware Lifecycle Replacement										
Services and Supplies	\$ -	\$ -	\$ 44,050	\$ -	\$ -	\$ -	44,050			
Package 400: Reduce Need for Outsourced Legal Counsel										
Personal Services	\$ -	\$ -	\$ 864,112	\$ -	\$ -	\$ -	864,112	4	3.52	
Services and Supplies	\$ -	\$ -	\$ 242,871	\$ -	\$ -	\$ -	242,871			
SCR 100 - Defense of Criminal Convictions										
Package 801: LFO Analyst Adjustments										
Services and Supplies	\$ (1,068,637)	\$ -	\$ -	\$ -	\$ -	\$ -	(1,068,637)			
SCR 160 - Division of Child Support										
Package 070: Revenue Shortfall										
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ (20,639)	\$ -	(20,639)			
Package 091: Additional Analyst Adjustments										
Services and Supplies	\$ (683,784)	\$ -	\$ -	\$ -	\$ (1,287,123)	\$ -	(1,970,907)			
Package 100: Reconcile Intra-Agency Charges										
Services and Supplies	\$ 226,580	\$ -	\$ -	\$ -	\$ 439,832	\$ -	666,412			
Package 101: Hardware Lifecycle Replacement										
Services and Supplies	\$ 59,235	\$ -	\$ -	\$ -	\$ 114,985	\$ -	174,220			

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 471: Origin Operations and Maintenance Services and Supplies	\$ 2,304,865	\$ -	\$ -	\$ -	\$ 4,474,149	\$ -	\$ 6,779,014		
Package 472: Origin Framework Refactoring Services and Supplies	\$ 2,529,600	\$ -	\$ -	\$ -	\$ 4,910,400	\$ -	\$ 7,440,000		
Package 473: Origin Hosting and Software Licensing Services and Supplies	\$ 350,449	\$ -	\$ -	\$ -	\$ 680,283	\$ -	\$ 1,030,732		
Package 801: LFO Analyst Adjustments Services and Supplies	\$ (259,027)	\$ -	\$ -	\$ -	\$ (301,809)	\$ -	\$ (560,836)		
Package 802: Vacant Position Reductions									
Personal Services	\$ (547,089)	\$ -	\$ -	\$ -	\$ (1,062,357)	\$ -	\$ (1,609,446)	(12)	(11.17)
Services and Supplies	\$ (186,701)	\$ -	\$ -	\$ -	\$ (362,421)	\$ -	\$ (549,122)		
TOTAL ADJUSTMENTS	\$ 2,760,066	\$ -	\$ 22,310,581	\$ -	\$ 46,852,414	\$ -	\$ 71,923,061	15	14.61
SUBCOMMITTEE RECOMMENDATION *	\$ 150,103,338	\$ -	\$ 447,553,766	\$ -	\$ 215,936,948	\$ -	\$ 813,594,052	1,485	1,474.82
% Change from 2021-23 Leg Approved Budget	(19.3%)	0.0%	5.3%	0.0%	(3.8%)	0.0%	(2.7%)	(1.3%)	0.4%
% Change from 2023-25 Current Service Level	1.9%	0.0%	5.2%	0.0%	27.7%	0.0%	9.7%	1.0%	1.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/25/2023 6:48:04 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 Approved 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%
10. Percentage of criminal cases that are charged by DOJ Criminal Justice Division that are favorably resolved.		Approved	100%	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%

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:

The Public Safety Subcommittee approved the Legislative Fiscal Office recommendations.