



DEPARTMENT OF JUSTICE

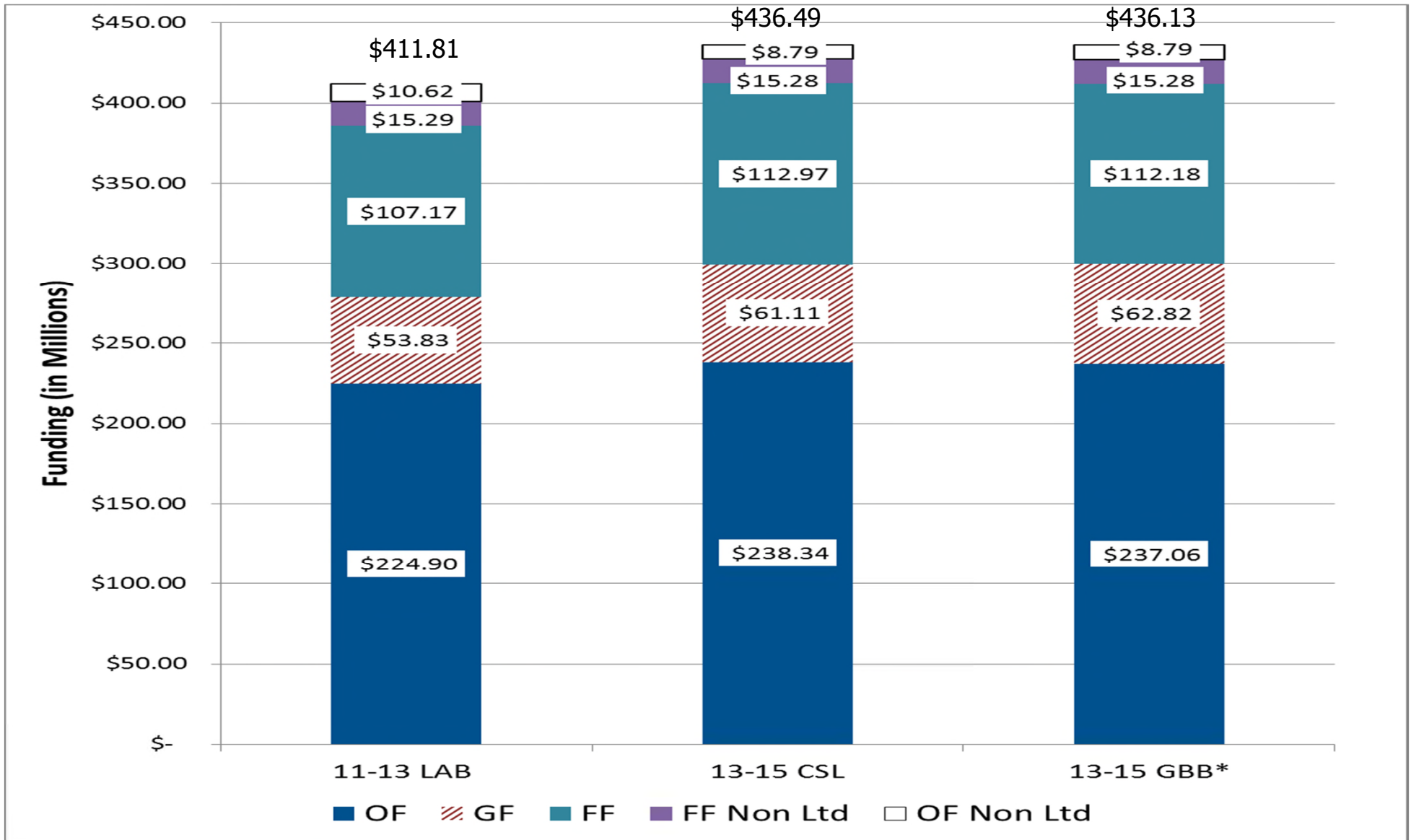
2013-2015

**Public Safety Subcommittee
Ways and Means – Phase II**



Department of Justice Overview

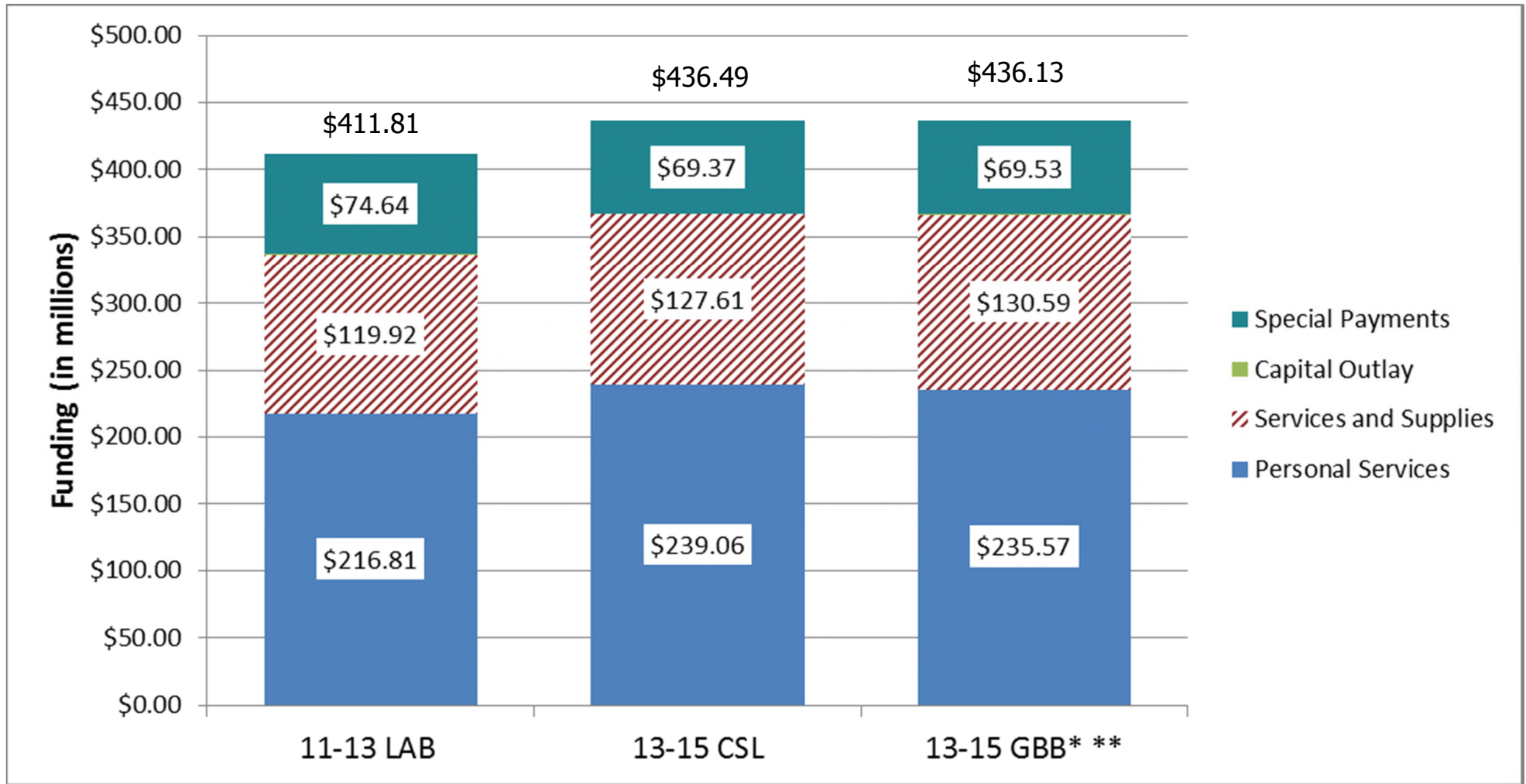
Budget Comparisons



*excludes Mortgage Mediation and Child Support System Modernization for comparison purposes



Budget Comparisons



*excludes Mortgage Mediation and Child Support System Modernization for comparison purposes

** 64% of Services and Supplies growth between CSL and GBB is in Attorney General/State Government Services Charges



Budget Comparisons

	11-13 LAB	13-15 CSL	13-15 GBB*
Positions	1289	1268	1289
FTE	1268.55	1260.71	1277.15

*excludes Mortgage Mediation

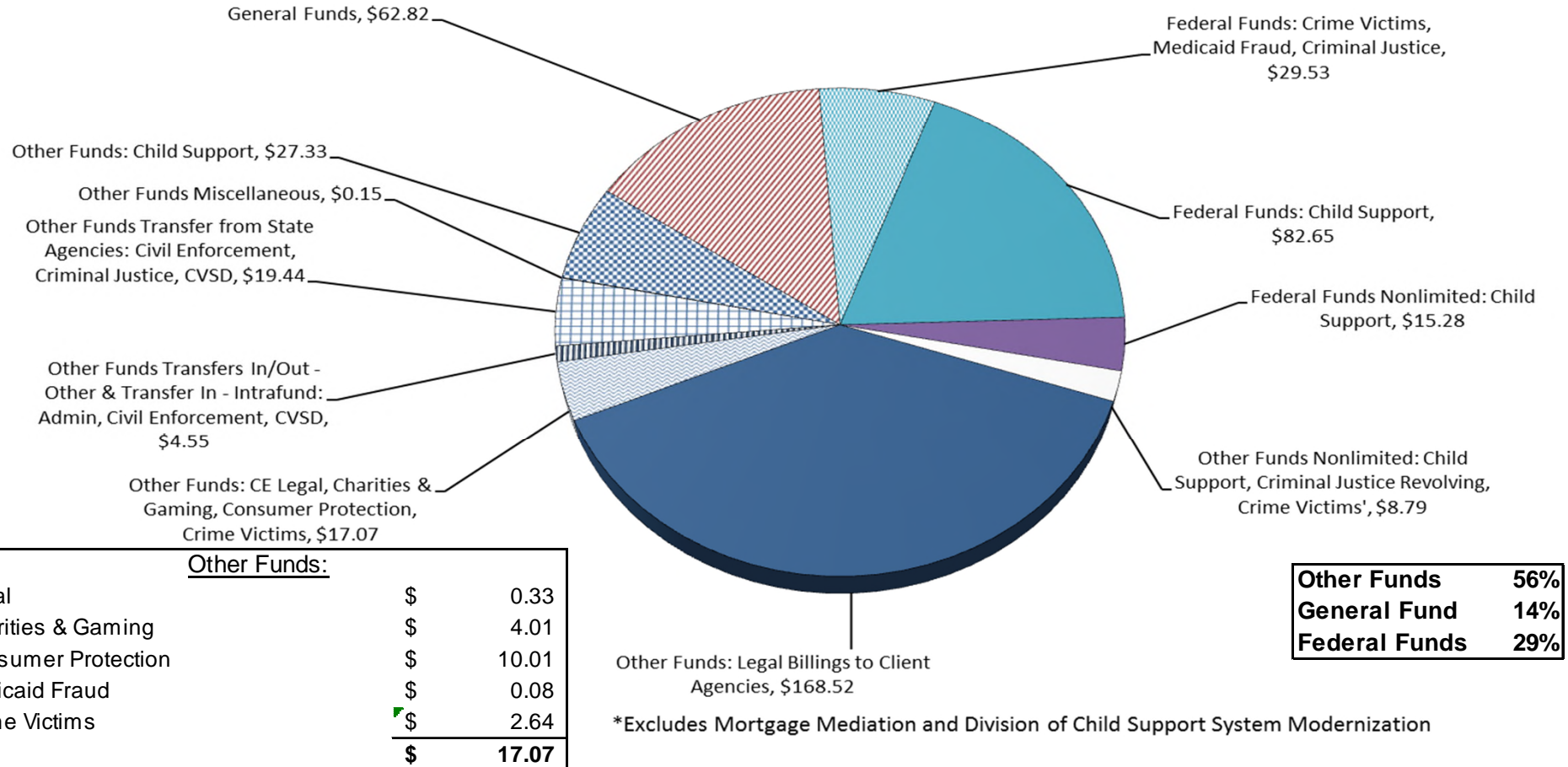


2013-15 Governor's Balanced Budget

General Fund:

Child Support	\$	23.35
Defense of Criminal Convictions	\$	21.46
Medicaid Fraud, Legal, MSA	\$	3.89
Criminal Investigation and Prosecution	\$	8.38
ODSVS, ACP, CAMI	\$	5.74
	\$	62.82

Department of Justice 2013-15 Governor's Balanced Budget \$436.13 (\$ in millions)



Department of Justice - Overview

Reductions

In an ideal world, there are three criteria the Department of Justice would base budget decisions on:

1. How can DOJ best protect Oregon most vulnerable citizens?
2. What is the best return in investment that DOJ can make?
3. Is there a way to leverage state funds in order to gain access to federal funds?



10% Reductions

(in millions)

Program	CSL Budget	Source	1st 5%	2nd 5%	Total	%
* Defense of Criminal Convictions	\$22.12	GF	(2.06)	(1.29)	(3.35)	-15%
* Medicaid Fraud	\$0.30	GF	(0.30)	-	(0.30)	-100%
* DA Assistance/Organized Crime	\$8.48	GF	-	-	-	0%
* Division of Child Support	\$23.80	GF	(0.55)	(1.39)	(1.94)	-8%
* Civil Rights	\$0.65	GF	(0.02)	(0.04)	(0.05)	-8%
* Address Confidentiality/ Oregon Domestic and Sexual Violence Services	\$0.10 \$4.40	GF GF	(0.13)	(0.34)	(0.47)	-8%
* Child Abuse Multidisciplinary Intervention	\$1.25	GF	-	-	-	0%
	\$8.80	CFA	(0.43)	(0.43)	(0.87)	-10%
* Crime Victims Assistance (DA VAP)	\$3.78	CFA	(0.13)	(0.13)	(0.25)	-7%
* Crime Victims Compensation	\$4.14	CFA	(0.28)	(0.28)	(0.55)	-13%
Total	\$61.10	GF	(3.06)	(3.06)	(6.11)	-10%
Total	\$16.71	CFA	(0.84)	(0.84)	(1.67)	-10%
Combined Budget	\$77.82		(3.89)	(3.89)	(7.78)	-10%



Overview

Questions?





Department of Justice

Civil Enforcement Division

Civil Enforcement Division Mission Statement

Preserve State resources, protect consumers, improve the well-being of Oregon's children and regulate charitable entities.



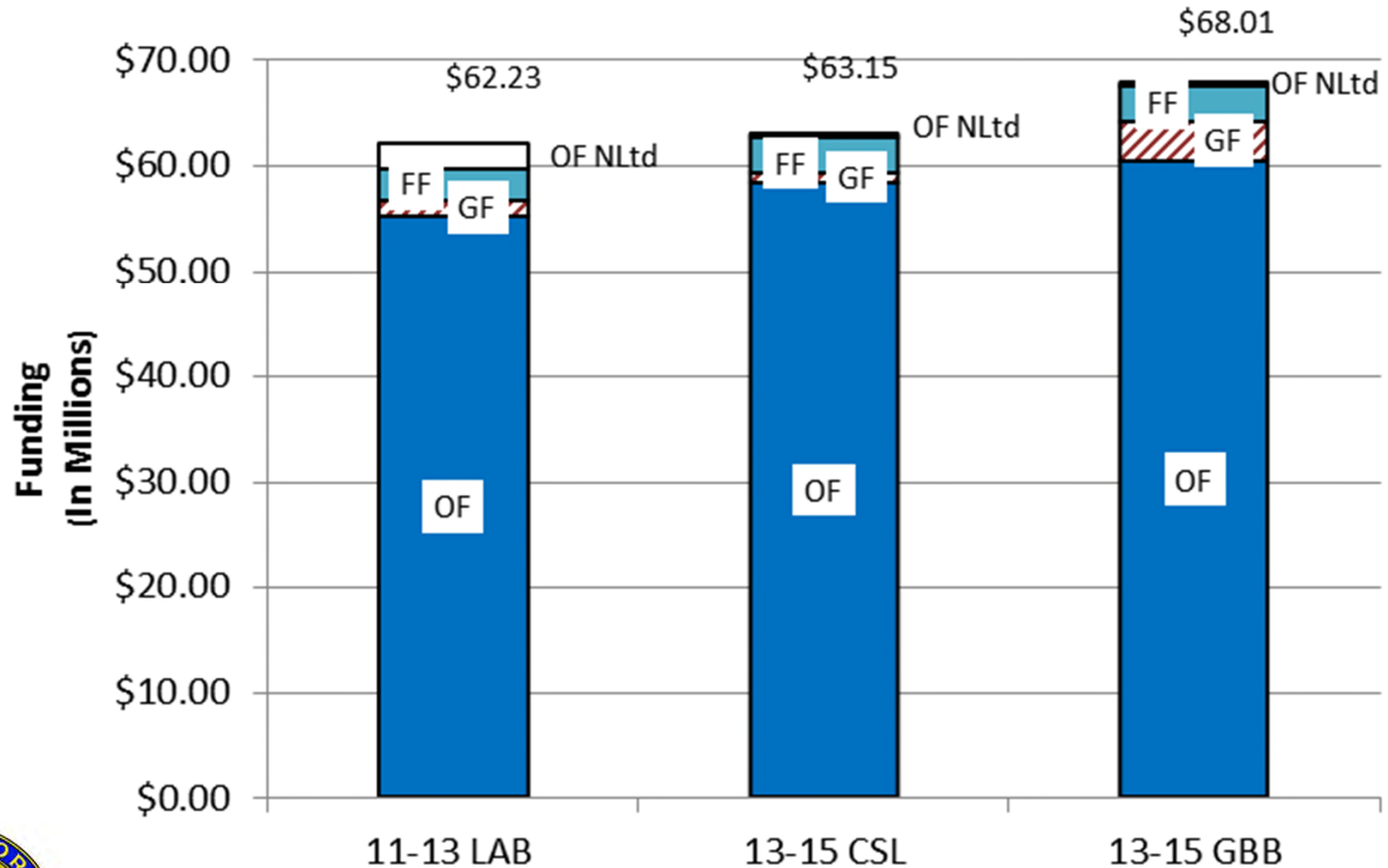
Department of Justice – Civil Enforcement Division

Program Summary

- Consumer Protection
- Medicaid Fraud
- Child Welfare Advocacy and Advice
- Civil Recovery
- Protection of the Master Settlement Agreement funds
- Charitable Regulation



Budget Comparisons



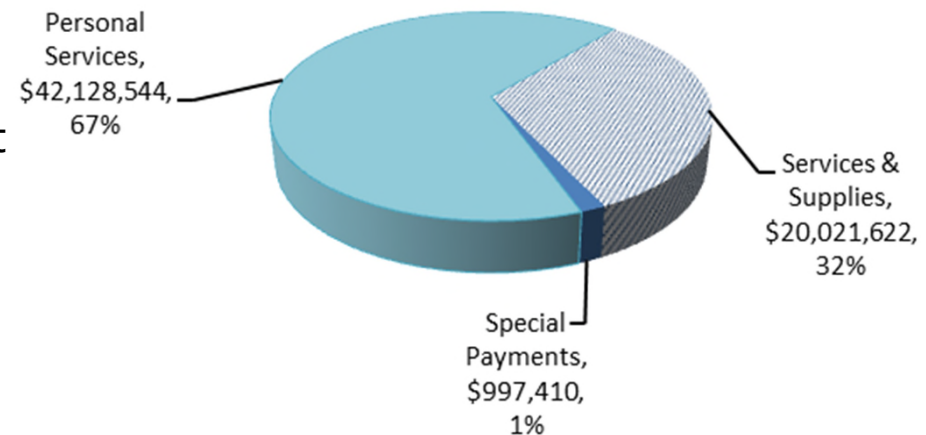
Department of Justice – Civil Enforcement Division

2013-15 Current Service Level

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
2013-15 Base Budget	193	192.03	64,970,299	1,760,011	59,489,529	3,249,719	471,040	
Essential Packages								
Pkg 010-Non PICS Pers.Svc./Vacancy Factor			98,282	5,639	58,243	34,400		
Pkg 021-Phase In			11,275		2,820	8,455		
Pkg 022-Phase Out Pgm & One-Time Costs			(3,293,167)	(808,805)	(2,476,862)	(7,500)		
Pkg 03#-Standard/Above Standard Inflation			1,332,126	72	1,295,793	36,261		
Pkg 060-Technical Adjustments			28,761		47,182	(18,421)		
Total Essential Packages	0	0.00	(1,822,723)	(803,094)	(1,072,824)	53,195		
Current Service Level	193	192.03	63,147,576	956,917	58,416,705	3,302,914	471,040	0

Essential Packages

- Pkg 022 – Phase Out
 - Limited duration services and supply funding for the defense of the Tobacco Master Settlement Agreement
 - Surplus Protection and Education Special Payments
- Pkg 03# – Standard/Above Standard Inflation
 - Mainly inflation on Attorney General charges along with inflation on other accounts and adjustments to State Government Service Charges

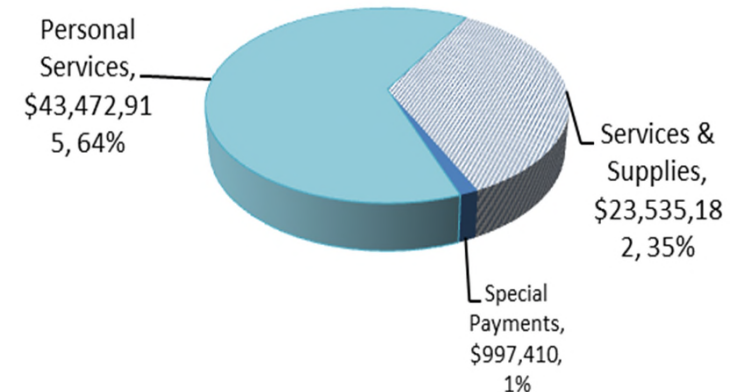


2013-15 Governor's Balanced Budget

	POS	FTE	Total	GF	OF	FF	Non limited OF	FF
Current Service Level	193	192.03	63,147,576	956,917	58,416,705	3,302,914	471,040	0
Analyst / Policy Packages								
Pkg 070-Revenue Shortfalls			(214,391)		(214,391)			
Pkg 091-Statewide Administrative Savings			(286,242)	(5,345)	(280,897)			
Pkg 092-PERS Taxation Policy			(114,029)	(1,940)	(105,501)	(6,588)		
Pkg 093-Other PERS Adjustments			(911,142)	(15,502)	(843,002)	(52,638)		
Pkg 301 -Defend Master Settlement (MSA)	1	1.00	3,254,852	3,254,852				
Pkg 302 - Distressed County Pilot Project	11	8.25	1,722,040		1,722,040			
Pkg 303 - Civil Recovery Rep. of DCS	4	3.68	676,823		676,823			
Pkg 304 - Consumer Mortgage Banking Proj.	4	3.68	730,020		730,020			
Pkg 305 - Medicaid Fraud			0	(302,268)	302,274	(6)		
Total Analyst/Policy Packages	20	16.61	4,857,931	2,929,797	1,987,366	(59,232)	0	
Governor's Balanced Budget	213	208.64	68,005,507	3,886,714	60,404,071	3,243,682	471,040	0

Policy Packages

- Pkg 301 – Defend Master Settlement Agreement Tobacco Revenues
- Pkg 302 – Allow DOJ to represent Department of Human Services in child removal hearings in select counties
- Pkg 303 – Increase staff support for Division of Child Support
- Pkg 304 – Provide FTE to allow continued enforcement of nationwide mortgage banking settlement
- Pkg 305 – Medicaid Fraud – shift General Fund support of program to Other Funds



Department of Justice – Civil Enforcement Division

Tobacco Arbitration

- Recover monies withheld from Master Settlement Agreement (MSA) payment from tobacco companies
- Oregon must show it diligently enforced its Nonparticipating Manufacturer (NPM) statutes
- Dispute will occur annually
- A loss may result in Oregon losing its total MSA payment for that year



Tobacco Diligent Enforcement

Oregon Tobacco MSA Receipts

2003	\$64,843,922.37
2004	\$71,344,626.71
2005	\$73,163,379.46
2006*	\$66,323,420.00
2007	\$69,664,710.98
2008	\$90,296,770.13
2009	\$98,080,205.02
2010	\$82,327,644.23
2011	\$77,426,557.76

* Should have been approximately \$75 million. \$9 million withheld, subject to arbitration.



10% Reductions

(in millions)

Program	CSL Budget	Source	1st 5%	2nd 5%	Total	%
* Defense of Criminal Convictions	\$22.12	GF	(2.06)	(1.29)	(3.35)	-15%
* Medicaid Fraud	\$0.30	GF	(0.30)	-	(0.30)	-100%
* DA Assistance/Organized Crime	\$8.48	GF	-	-	-	0%
* Division of Child Support	\$23.80	GF	(0.55)	(1.39)	(1.94)	-8%
* Civil Rights	\$0.65	GF	(0.02)	(0.04)	(0.05)	-8%
* Address Confidentiality/ Oregon Domestic and Sexual Violence Services	\$0.10 \$4.40	GF GF	} (0.13)	} (0.34)	} (0.47)	} -8%
* Child Abuse Multidisciplinary Intervention	\$1.25	GF				
	\$8.80	CFA	(0.43)	(0.43)	(0.87)	-10%
* Crime Victims Assistance (DA VAP)	\$3.78	CFA	(0.13)	(0.13)	(0.25)	-7%
* Crime Victims Compensation	\$4.14	CFA	(0.28)	(0.28)	(0.55)	-13%
Total	\$61.10	GF	(3.06)	(3.06)	(6.11)	-10%
Total	\$16.71	CFA	(0.84)	(0.84)	(1.67)	-10%
Combined Budget	\$77.82		(3.89)	(3.89)	(7.78)	-10%



Department of Justice – Civil Enforcement Division

Civil Enforcement

Questions?



Department of Justice – Civil Enforcement Division



Department of Justice Crime Victims' Services Division

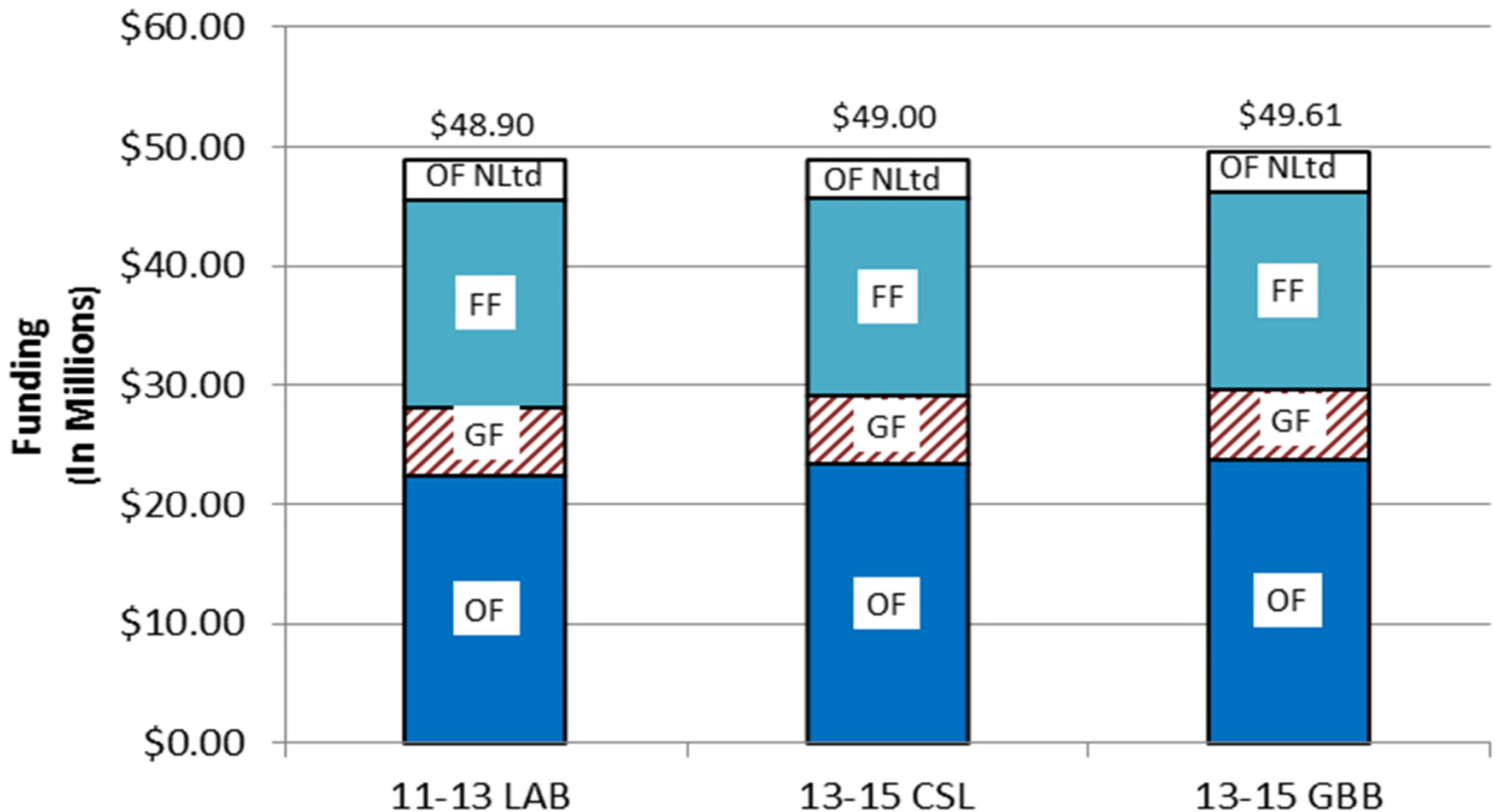
Crime Victims' Services Division

Mission

To reduce the impact of crime on victims' lives by providing financial assistance to victims, supporting statewide victim services programs, promoting victims' rights, and giving victims access to information and resources in a compassionate, responsive, and dedicated manner.



Budget Comparisons

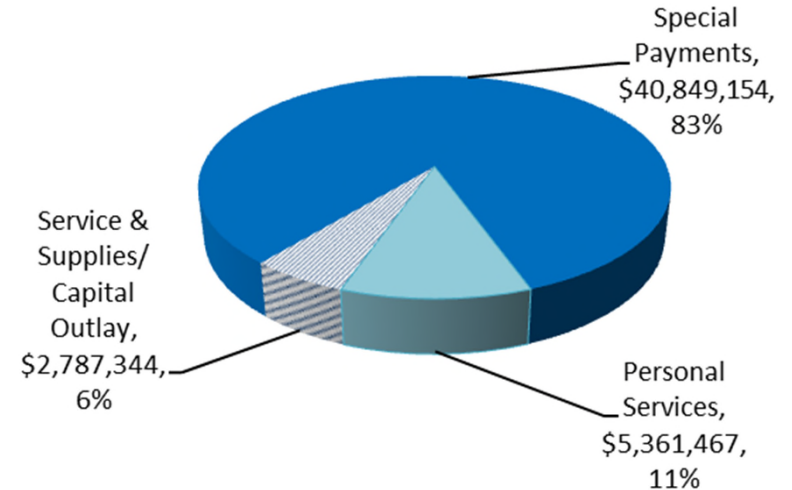


2013-15 Current Service Level

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
2013-15 Base Budget	35	34.00	49,208,075	5,624,706	22,731,851	17,542,997	3,308,521	
Essential Packages								
Pkg 010-Non PICS Pers.Svc./Vacancy Factor			70,394	(2,768)	46,264	26,898		
Pkg 022-Phase Out Pgm & One-Time Costs			(1,535,482)		(56,790)	(1,478,692)		
Pkg 03#-Standard/Above Standard Inflation			949,430	128,366	469,633	351,431		
Pkg 060-Technical Adjustments			305,548		236,798	68,750		
Total Essential Packages	0	0.00	(210,110)	125,598	695,905	(1,031,613)	-	-
Current Service Level	35	34.00	48,997,965	5,750,304	23,427,756	16,511,384	3,308,521	-

Essential Packages

- Pkg 022 – Phase-out Program & One-Time Costs - Phase-out of grants.
- Pkg 03# - Standard & Above Standard Inflation - Primarily inflation on Special Payments to counties, individuals and non-governmental units
- Pkg 060 – Technical Adjustments - Realignment of budgets with expenditures – Agency-wide package nets to \$0 total funds and by fund type.

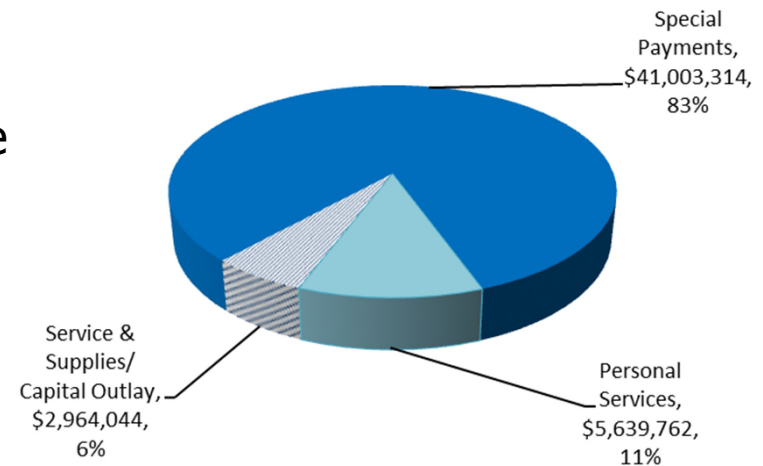


2013-15 Governor's Balanced Budget

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
Current Service Level	35	34.00	48,997,965	5,750,304	23,427,756	16,511,384	3,308,521	0
Analyst / Policy Packages								
Pkg 091-Statewide Administrative Savings			(32,246)	(2,090)	(30,156)			
Pkg 092-PERS Taxation Policy			(14,026)	(694)	(11,094)	(2,238)		
Pkg 093-Other PERS Adjustments			(112,076)	(5,546)	(88,648)	(17,882)		
Pkg 453-Domestic Violence Prosecutor	1	1.00	412,095		412,095			
Pkg 456-CVSD Support Staff	1	1.00	167,408		167,408			
Pkg 459-Continuing Grants - CVSD			188,000			188,000		
Total Analyst/Policy Packages	2	2.00	609,155	(8,330)	449,605	167,880	0	0
Governor's Balanced Budget	37	36.00	49,607,120	5,741,974	23,877,361	16,679,264	3,308,521	0

Policy Packages:

- Pkg 453 Domestic Violence Prosecutor - Renew one limited duration FTE to provide support to increase the capacity of the state's prosecutors to identify, investigate and prosecute domestic violence, sexual assault and stalking cases
- Pkg 456 CVSD Support Staff - One additional FTE for Crime Victims' Compensation to ensure that victims of crime are provided essential services in a timely manner
- Pkg 456 Continuing Grants - Intimate Partner Violence and Pregnancy grant



10% Reductions

(in millions)

Program	CSL Budget	Source	1st 5%	2nd 5%	Total	%
* Defense of Criminal Convictions	\$22.12	GF	(2.06)	(1.29)	(3.35)	-15%
* Medicaid Fraud	\$0.30	GF	(0.30)	-	(0.30)	-100%
* DA Assistance/Organized Crime	\$8.48	GF	-	-	-	0%
* Division of Child Support	\$23.80	GF	(0.55)	(1.39)	(1.94)	-8%
* Civil Rights	\$0.65	GF	(0.02)	(0.04)	(0.05)	-8%
* Address Confidentiality/ Oregon Domestic and Sexual Violence Services	\$0.10 \$4.40	GF GF	(0.13)	(0.34)	(0.47)	-8%
* Child Abuse Multidisciplinary Intervention	\$1.25	GF	-	-	-	0%
	\$8.80	CFA	(0.43)	(0.43)	(0.87)	-10%
* Crime Victims Assistance (DA VAP)	\$3.78	CFA	(0.13)	(0.13)	(0.25)	-7%
* Crime Victims Compensation	\$4.14	CFA	(0.28)	(0.28)	(0.55)	-13%
Total	\$61.10	GF	(3.06)	(3.06)	(6.11)	-10%
Total	\$16.71	CFA	(0.84)	(0.84)	(1.67)	-10%
Combined Budget	\$77.82		(3.89)	(3.89)	(7.78)	-10%



Priorities not included in Governor's Balanced Budget

Funding Requests

- Child Abuse Multi-Disciplinary Investigations (CAMI)
- District Attorney Victim Assistance Programs (DA VAPs)
- Oregon Domestic and Sexual Violence Services (ODSVS)
- Continuation of Restitution Pilot Program



Priorities not included in Governor's Balanced Budget

- \$2 million increase to DA VAP budgets
 - Located in all 36 counties
 - Programs currently serve over 1,300 victims per year
 - 18% decrease in CFA funding from 2007-09 to 2011-13
- \$2 million increase to CAMI
 - Provides funds to local child abuse intervention centers and child abuse multidisciplinary response teams in all 36 counties
 - 18% decrease in CFA funding from 2007-09 to 2011-13
- \$3 million increase to ODSVS
 - Without requested increase, some shelters that receive funds from ODSVS may close
 - Over 19,000 requests for shelter went unmet in 2011



Priorities not included in Governor's Balanced Budget

- Continuation of Restitution Pilot Program
 - In 2011 HB 3066 authorized DOJ to create restitution pilot programs in five counties: Multnomah, Lane, Jackson, Crook and Jefferson.
 - Collection agents in participating counties work with victims and Deputy District Attorneys to ensure that the court orders restitution that accurately reflects the victims' loss.
 - Collection agents work with the offender, Community Corrections and the courts to ensure that prompt and meaningful restitution payments are made to the victim.



Restitution Pilot Program Progress Reports

The rate of restitution orders entered and restitution collected has increased in all 5 participating counties

Increases in Restitution Orders

Crook/Jefferson: +128%

Jackson: +34%

Lane: +10%

Multnomah: +23%

Statewide rates for 2012: -12%

Increases in Restitution Collected

Crook/Jefferson: +10%

Jackson: +19%

Lane: +15%

Multnomah: +9%

Statewide rate in 2012: +.2%



Crime Victims Services Division

Questions?



Department of Justice – Crime Victims' Services Division



Department of Justice

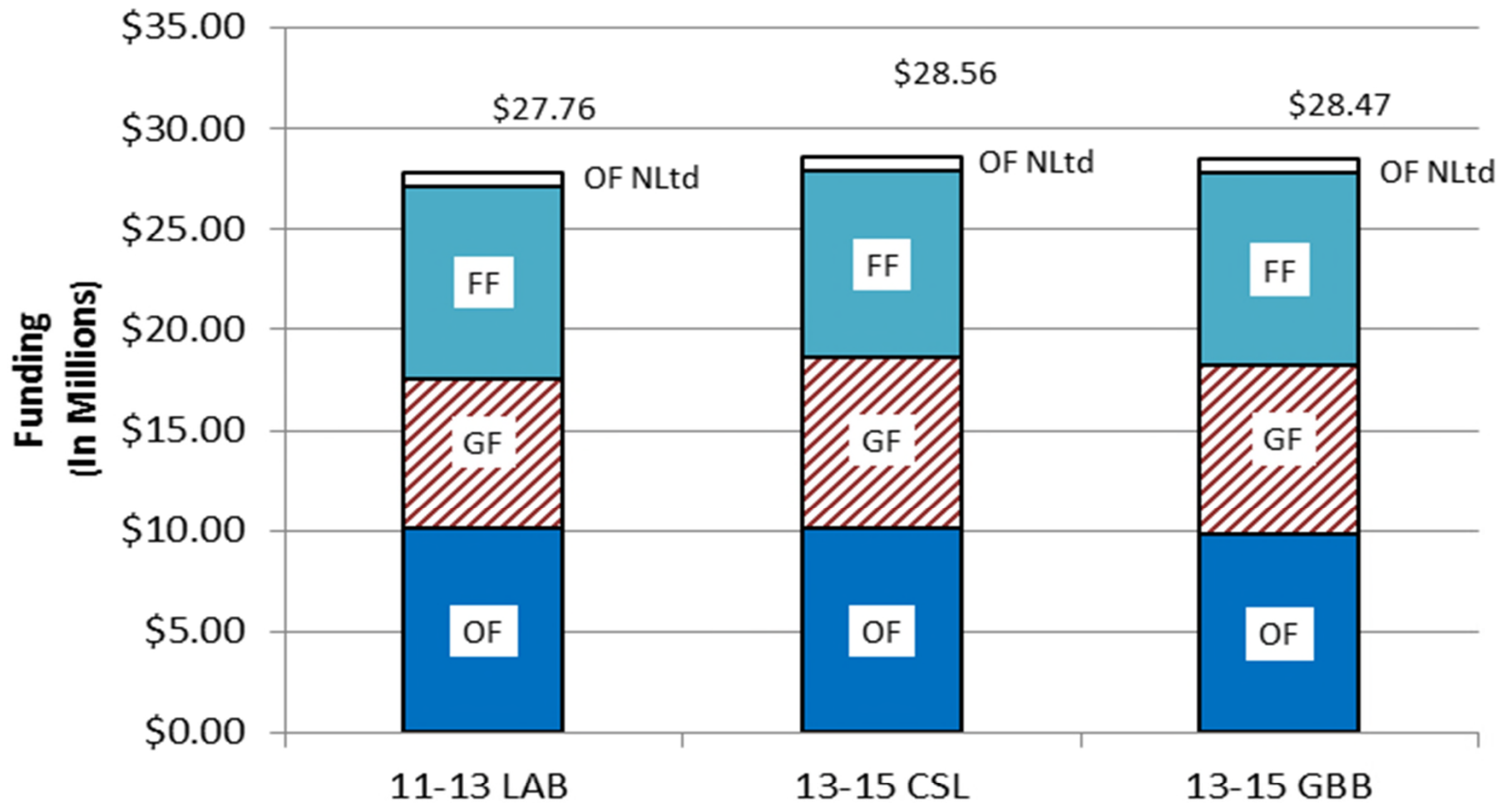
Criminal Justice Division

Criminal Justice Division Mission

The mission of the Criminal Justice Division is to fight crime and protect the citizens of Oregon using our unique combination of highly qualified special agents, prosecutors and analysts.



Budget Comparisons

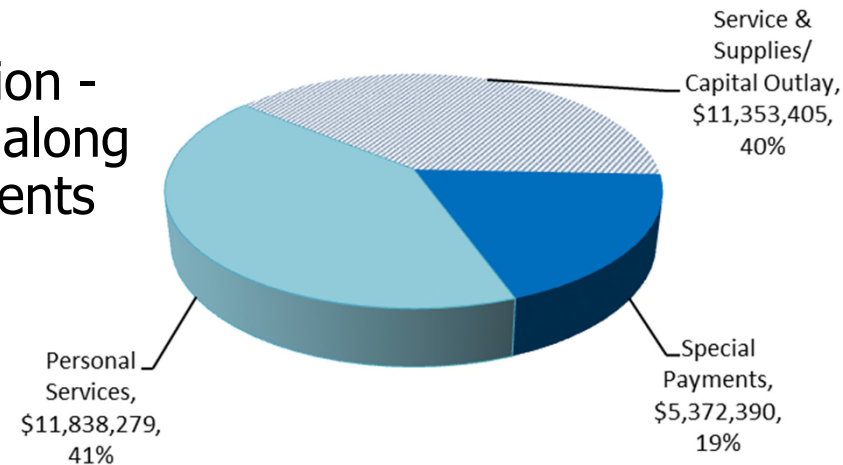


2013-15 Current Service Level

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
2013-15 Base Budget	53	52.70	27,811,086	7,705,301	10,119,349	9,257,967	728,469	
Essential Packages								
Pkg 010-Non PICS Pers.Svc./Vacancy Factor			(51,927)	(42,685)	(39,211)	29,969		
Pkg 021-Phase In			98,845	85,779	13,066			
Pkg 022-Phase Out Pgm & One-Time Costs			(298,792)		(125,710)	(173,082)		
Pkg 03#-Standard/Above Standard Inflation			953,202	728,750	82,466	141,986		
Pkg 060-Technical Adjustments			51,660			51,660		
Total Essential Packages	0	0.00	752,988	771,844	(69,389)	50,533	-	-
Current Service Level	53	52.70	28,564,074	8,477,145	10,049,960	9,308,500	728,469	-

Essential Packages

- Pkg 03# - Standard & Above Standard Inflation - Mainly inflation on Attorney General charges along with inflation on other accounts and adjustments to State Government Service Charges

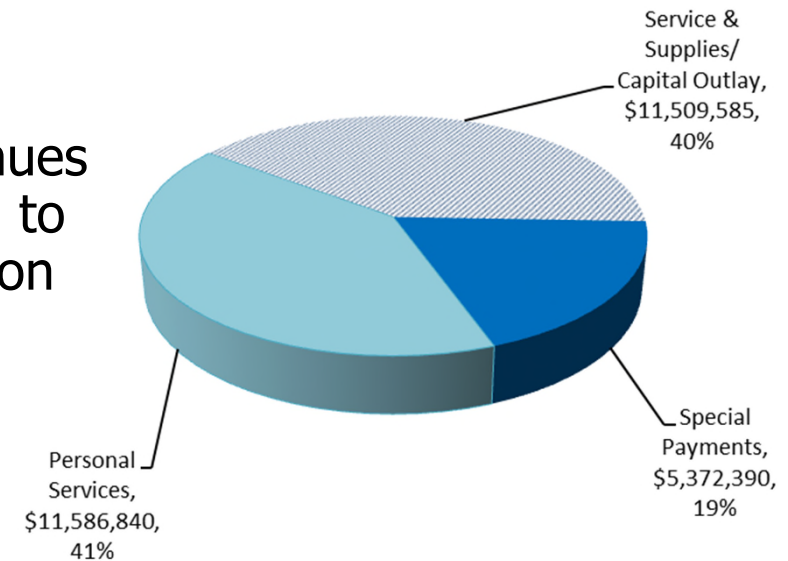


2013-15 Governor's Balanced Budget

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
Current Service Level	53	52.70	28,564,074	8,477,145	10,049,960	9,308,500	728,469	0
Analyst / Policy Packages								
Pkg 081-May 2012 E-Board	(3)	(3.00)	(433,782)		(433,782)			
Pkg 091-Statewide Administrative Savings			(96,017)	(47,236)	(48,781)			
Pkg 092-PERS Taxation Policy			(30,663)	(5,374)	(18,803)	(6,486)		
Pkg 093-Other PERS Adjustments			(245,008)	(42,940)	(150,241)	(51,827)		
Pkg 409-Continuing Grants - CJ	3	1.83	710,211		357,176	353,035		
Total Analyst/Policy Packages	0	(1.17)	(95,259)	(95,550)	(294,431)	294,722	0	0
Governor's Balanced Budget	53	51.53	28,468,815	8,381,595	9,755,529	9,603,222	728,469	0

Policy Packages

- Pkg 409 Continuing Grants - This package continues existing limited-duration DUII prosecutor position to support DUII prosecutions and two limited-duration investigator positions to combat internet crimes against children



10% Reductions (in millions)

Program	CSL Budget	Source	1st 5%	2nd 5%	Total	%
* Defense of Criminal Convictions	\$22.12	GF	(2.06)	(1.29)	(3.35)	-15%
* Medicaid Fraud	\$0.30	GF	(0.30)	-	(0.30)	-100%
* DA Assistance/Organized Crime	\$8.48	GF	-	-	-	0%
* Division of Child Support	\$23.80	GF	(0.55)	(1.39)	(1.94)	-8%
* Civil Rights	\$0.65	GF	(0.02)	(0.04)	(0.05)	-8%
* Address Confidentiality/ Oregon Domestic and Sexual Violence Services	\$0.10 \$4.40	GF GF	(0.13)	(0.34)	(0.47)	-8%
* Child Abuse Multidisciplinary Intervention	\$1.25	GF	-	-	-	0%
	\$8.80	CFA	(0.43)	(0.43)	(0.87)	-10%
* Crime Victims Assistance (DA VAP)	\$3.78	CFA	(0.13)	(0.13)	(0.25)	-7%
* Crime Victims Compensation	\$4.14	CFA	(0.28)	(0.28)	(0.55)	-13%
Total	\$61.10	GF	(3.06)	(3.06)	(6.11)	-10%
Total	\$16.71	CFA	(0.84)	(0.84)	(1.67)	-10%
Combined Budget	\$77.82		(3.89)	(3.89)	(7.78)	-10%



Priorities not addressed in the Governor's Balanced Budget

- Retain and restore critical positions
- Strengthen Internet Crimes Against Children Unit (ICAC)
- Additional Narcotics and Electronic Surveillance Team
- Continue TITAN Fusion Center operations



Priorities not addressed in the Governor's Balanced Budget

- Retain and restore critical positions
 - The Division is strained to the breaking point, having 30 fewer positions than it had in 2009.
 - In 2012 the Division added two very experienced prosecutors on a short term basis. These positions are not addressed in GBB.
 - Intelligence Unit has been particularly hard hit. Cannot provide analytical support on non-drug related:
 - Child pornography cases
 - Homicides
 - Gang cases
 - Complex financial crimes



Priorities not addressed in the Governor's Balanced Budget

- Strengthen Internet Crimes Against Children
 - Unit conducts over 1,000 service assists and handles over 1,500 cyber tips each year
 - Each service assist and cyber tip has the potential to initiate a broader investigation
 - ICAC's one computer forensic examiner cannot keep up with the demand for his services
 - With no administrative support, agents must perform duties that take away from time better spent on investigations



Priorities not addressed in the Governor's Balanced Budget

- Additional Narcotics and Electronic Surveillance Team
 - The Division focuses its efforts on multi-county, mid to upper level drug trafficking cases.
 - The division has had success in disrupting large scale drug traffic organizations through the use of wiretaps and racketeering prosecutions.
 - Limited resources allow agency to conduct only one or two long term drug trafficking investigations per year



Criminal Justice Division

Questions?





Department of Justice

Defense of Criminal Convictions

(DCC)

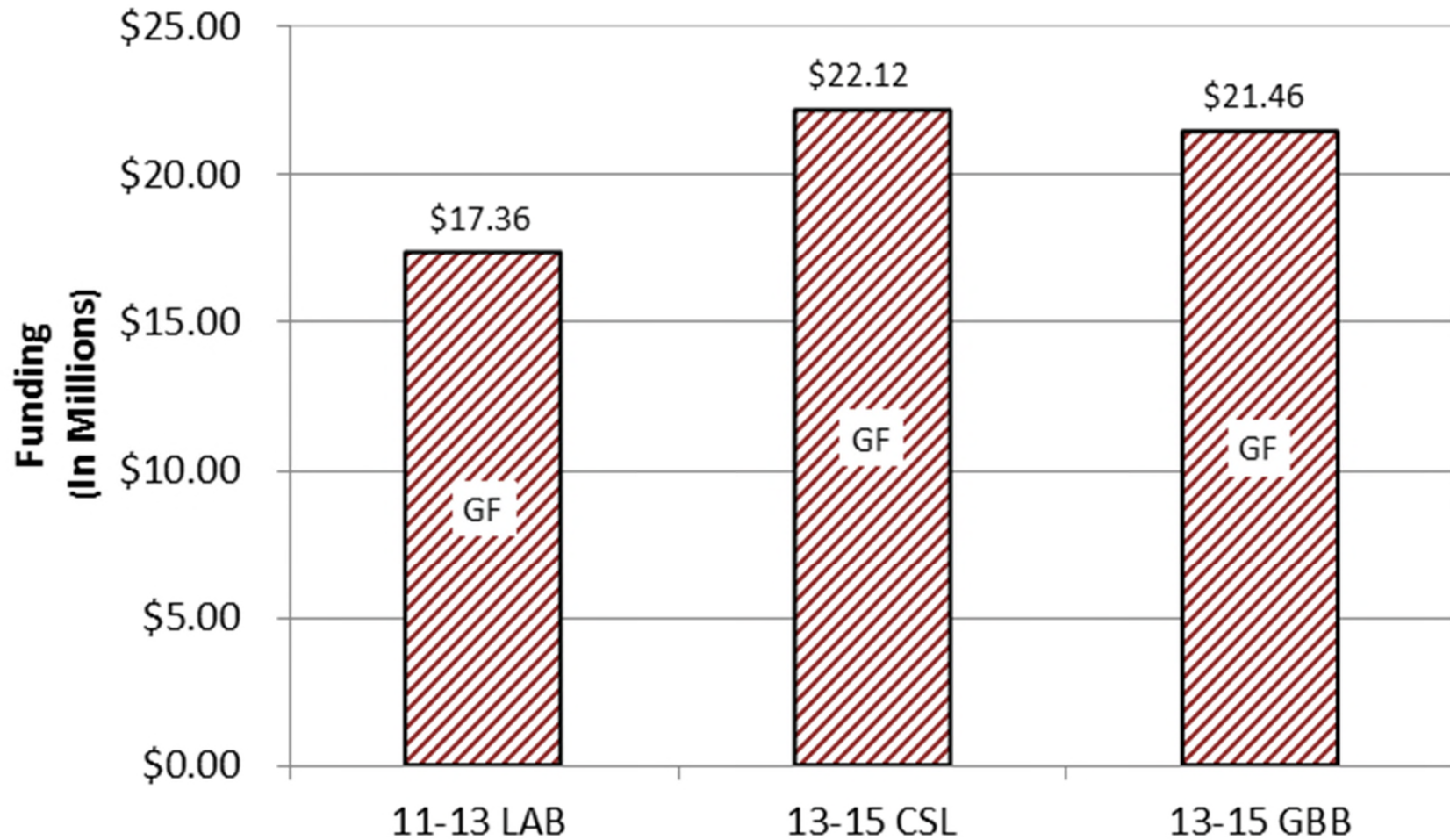
Program Mission

To preserve criminal convictions and sentences obtained by the state's prosecutors.



Department of Justice – Defense of Criminal Convictions

Budget Comparisons



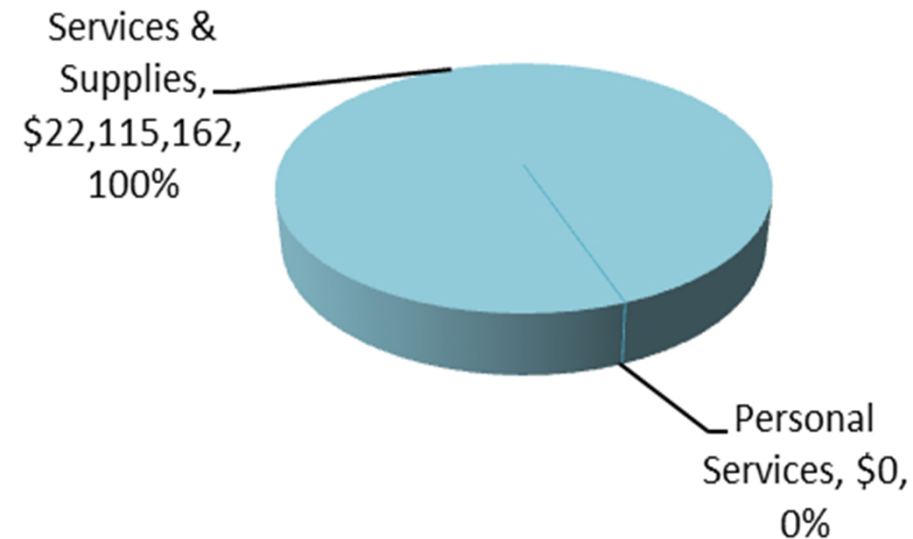
Department of Justice – Defense of Criminal Convictions

2013-15 Current Service Level

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
2013-15 Base Budget	0	0.00	17,361,631	17,361,631	0	0	0	0
Essential Packages								
Pkg 021-Phase In			131,446	131,446				
Pkg 03#-Standard/Above Standard Inflation			2,586,729	2,586,729				
Pkg 040-Mandated Caseload			2,035,356	2,035,356				
Total Essential Packages	0	0.00	4,753,531	4,753,531	0	0	0	0
Current Service Level	0	0.00	22,115,162	22,115,162	0	0	0	0

Essential Packages

- Pkg 031 – Standard Inflation and State Government Service Charge – Mainly inflation on Attorney General charges along with inflation on other accounts.
- Pkg 040 – Mandated Caseload - Adds staffing in the Appellate and Trial Divisions to meet the anticipated growth in Defense of Criminal Conviction Cases.

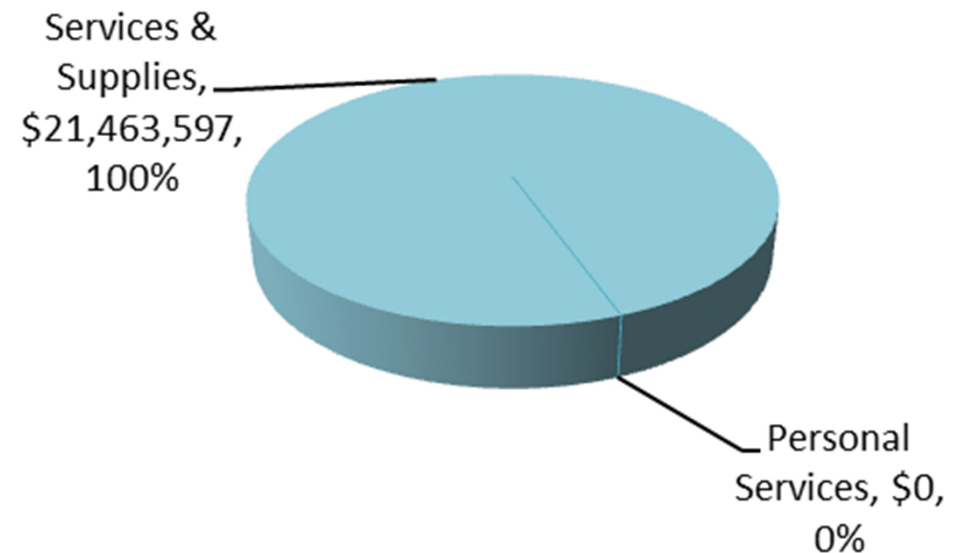


2013-15 Governor's Balanced Budget

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
Current Service Level	0	0.00	22,115,162	22,115,162	0	0	0	0
Analyst / Policy Packages								
Pkg 110-Reset State Hosp Review Panel Fund			(651,565)	(651,565)				
Total Analyst/Policy Packages	0	0.00	(651,565)	(651,565)	0	0	0	0
Governor's Balanced Budget	0	0.00	21,463,597	21,463,597	0	0	0	0

Policy Packages

- Pkg 110 – Reset State Hospital Review Panel Funding - Resets funds to support an attorney for: preparing for and representing the state at release hearings, statutorily required review hearings, revocation proceedings and appearances before the Psychiatric Security Review Board.



10% Reductions

Program	CSL Budget	Source	1st 5%	2nd 5%	Total	%
* Defense of Criminal Convictions	\$22.12	GF	(2.06)	(1.29)	(3.35)	-15%
* Medicaid Fraud	\$0.30	GF	(0.30)	-	(0.30)	-100%
* DA Assistance/Organized Crime	\$8.48	GF	-	-	-	0%
* Division of Child Support	\$23.80	GF	(0.55)	(1.39)	(1.94)	-8%
* Civil Rights	\$0.65	GF	(0.02)	(0.04)	(0.05)	-8%
* Address Confidentiality/ Oregon Domestic and Sexual Violence Services	\$0.10 \$4.40	GF GF	(0.13)	(0.34)	(0.47)	-8%
* Child Abuse Multidisciplinary Intervention	\$1.25	GF	-	-	-	0%
	\$8.80	CFA	(0.43)	(0.43)	(0.87)	-10%
* Crime Victims Assistance (DA VAP)	\$3.78	CFA	(0.13)	(0.13)	(0.25)	-7%
* Crime Victims Compensation	\$4.14	CFA	(0.28)	(0.28)	(0.55)	-13%
Total	\$61.10	GF	(3.06)	(3.06)	(6.11)	-10%
Total	\$16.71	CFA	(0.84)	(0.84)	(1.67)	-10%
Combined Budget	\$77.82		(3.89)	(3.89)	(7.78)	-10%



Defense of Criminal Convictions

Questions?



Department of Justice – Defense of Criminal Convictions



Department of Justice

Appellate Division

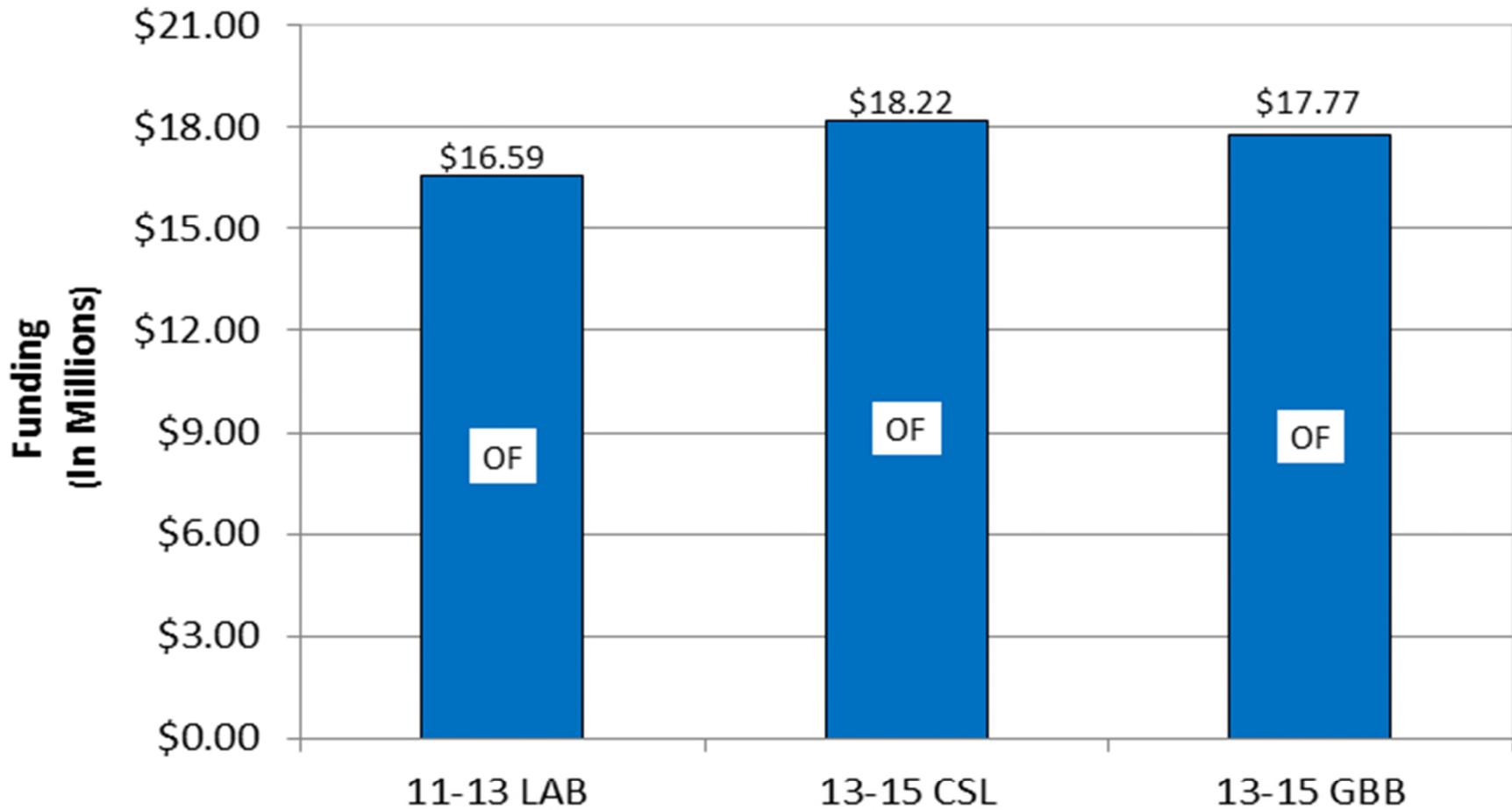
Appellate Division Mission

Effectively advocating the state's interests in the state and federal appellate courts by:

- Preserving criminal convictions;
- Defending state-agency orders and rules;
and
- Representing the state, its agencies and its officials in civil cases that are appealed from the trial courts.



Budget Comparisons

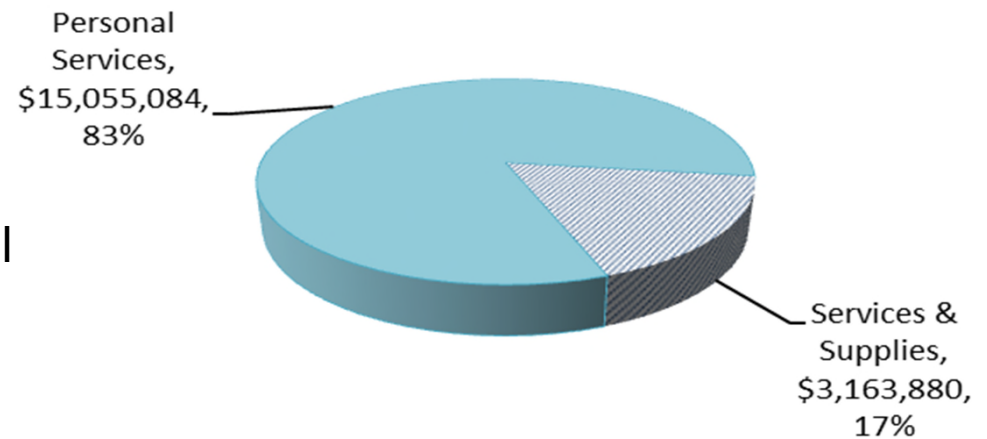


2013-15 Current Service Level

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
2013-15 Base Budget	56	55.5	17,943,693	0	17,943,693	0	0	0
Essential Packages								
Pkg 010-Non PICS Pers.Svc./Vacancy Factor			(153,775)		(153,775)			
Pkg 021-Phase In			2,283		2,283			
Pkg 022-Phase Out Pgm & One-Time Costs			(10,000)		(10,000)			
Pkg 03#-Standard/Above Standard Inflation			79,764		79,764			
Pkg 040-Mandated Caseload	3	2.90	704,758		704,758			
Pkg 060-Technical Adjustments			(347,759)		(347,759)			
Total Essential Packages	3	2.90	275,271	0	275,271	0	0	0
Current Service Level	59	58.40	18,218,964	0	18,218,964	0	0	0

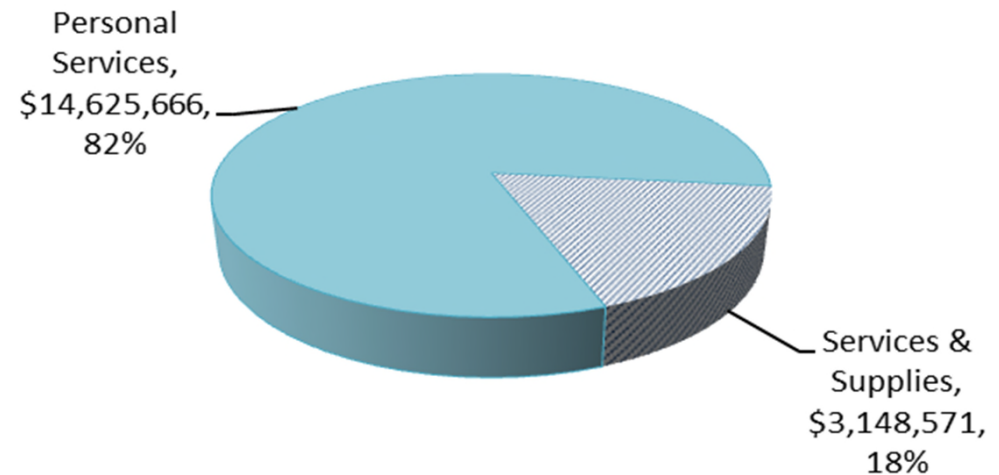
Essential Packages

- Pkg 040 – Mandated Caseload - Adds three Assistant Attorney General positions to meet the anticipated growth in Defense of Criminal Conviction cases.



2013-15 Governor's Balanced Budget

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
Current Service Level	59	58.40	18,218,964	0	18,218,964	0	0	0
Analyst / Policy Packages								
Pkg 091-Statewide Administrative Savings			(88,471)		(88,471)			
Pkg 092-PERS Taxation Policy			(39,626)		(39,626)			
Pkg 093-Other PERS Adjustments			(316,630)		(316,630)			
Total Analyst/Policy Packages	0	0.00	(444,727)	0	(444,727)	0	0	0
Governor's Balanced Budget	59	58.40	17,774,237	0	17,774,237	0	0	0



Appellate Division

Questions?



Department of Justice – Appellate Division



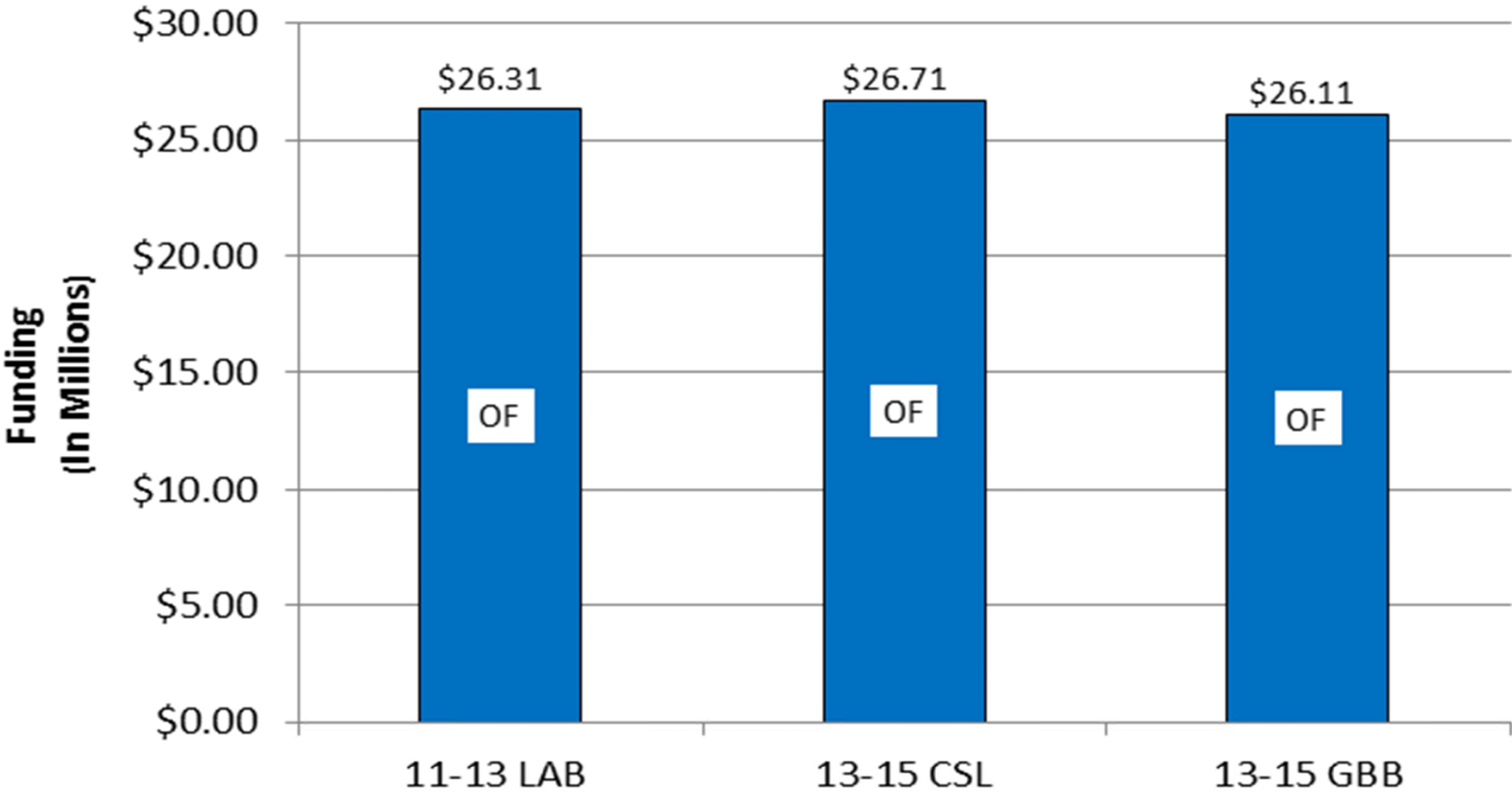
Department of Justice Trial Division

Trial Division Mission

- Defend state agencies, officials, laws
 - Represent each branch of government
 - Appear in State and federal forums
- Advance principled, reasoned and judicious positions
- Fairly, efficiently and effectively resolve cases
- Use all available litigation tools
- Take cases to trial when appropriate



Budget Comparisons

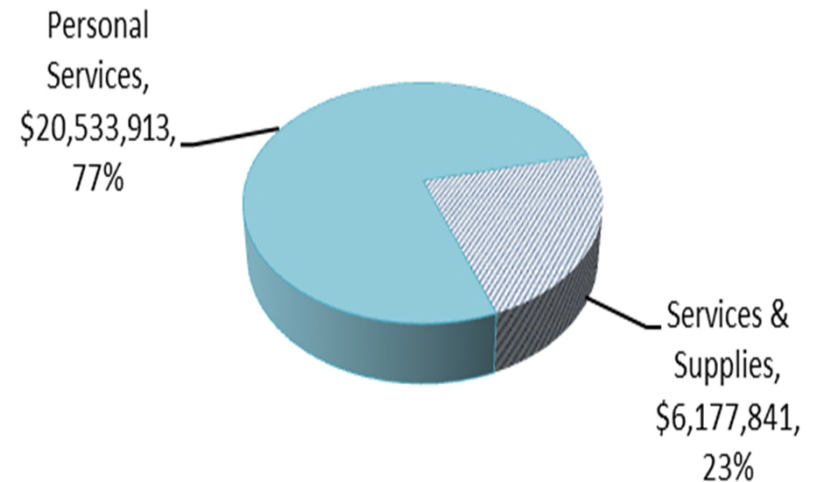


2013-15 Current Service Level

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
2013-15 Base Budget	99	98.47	27,645,407	0	27,645,407	0	0	0
Essential Packages								
Pkg 010-Non PICS Pers.Svc./Vacancy Factor			(151,334)		(151,334)			
Pkg 021-Phase In			13,692		13,692			
Pkg 022-Phase Out Pgm & One-Time Costs	(3)	(3.20)	(860,895)		(860,895)			
Pkg 03#-Standard/Above Standard Inflation			21,105		21,105			
Pkg 040-Mandated Caseload			122,904		122,904			
Pkg 060-Technical Adjustments			(79,125)		(79,125)			
Total Essential Packages	(3)	(3.20)	(933,653)	0	(933,653)	0	0	0
Current Service Level	96	95.27	26,711,754	0	26,711,754	0	0	0

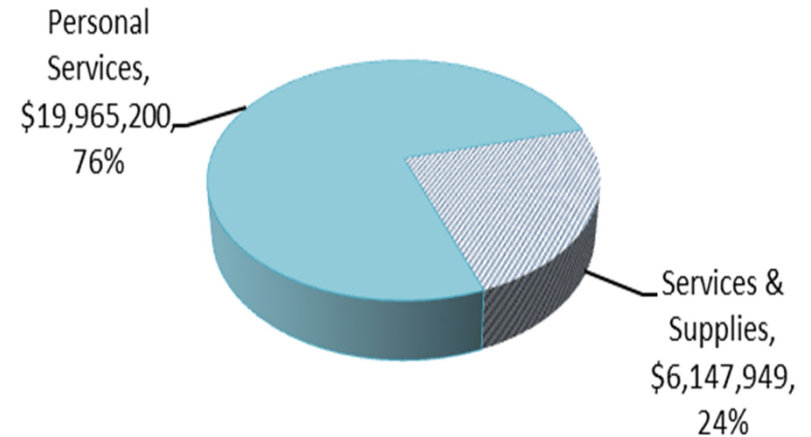
Essential Packages

- Pkg 022 – Phase-out one-time charges associated with 2011-13 Guilty Except for Insanity Pkg 841 and 2011-13 Higher Education Coordinating Commission SB 242.
- Pkg 040 – Mandated Caseload - Adds resources to meet the anticipated growth in Defense of Criminal Conviction cases.



2013-15 Governor's Balanced Budget

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
Current Service Level	96	95.27	26,711,754	0	26,711,754	0	0	0
Analyst / Policy Packages								
Pkg 091-Statewide Administrative Savings			(129,663)		(129,663)			
Pkg 092-PERS Taxation Policy			(52,160)		(52,160)			
Pkg 093-Other PERS Adjustments			(416,782)		(416,782)			
Total Analyst/Policy Packages	0	0.00	(598,605)	0	(598,605)	0	0	0
Governor's Balanced Budget	96	95.27	26,113,149	0	26,113,149	0	0	0



Trial Division

Questions?



Department of Justice – Trial Division



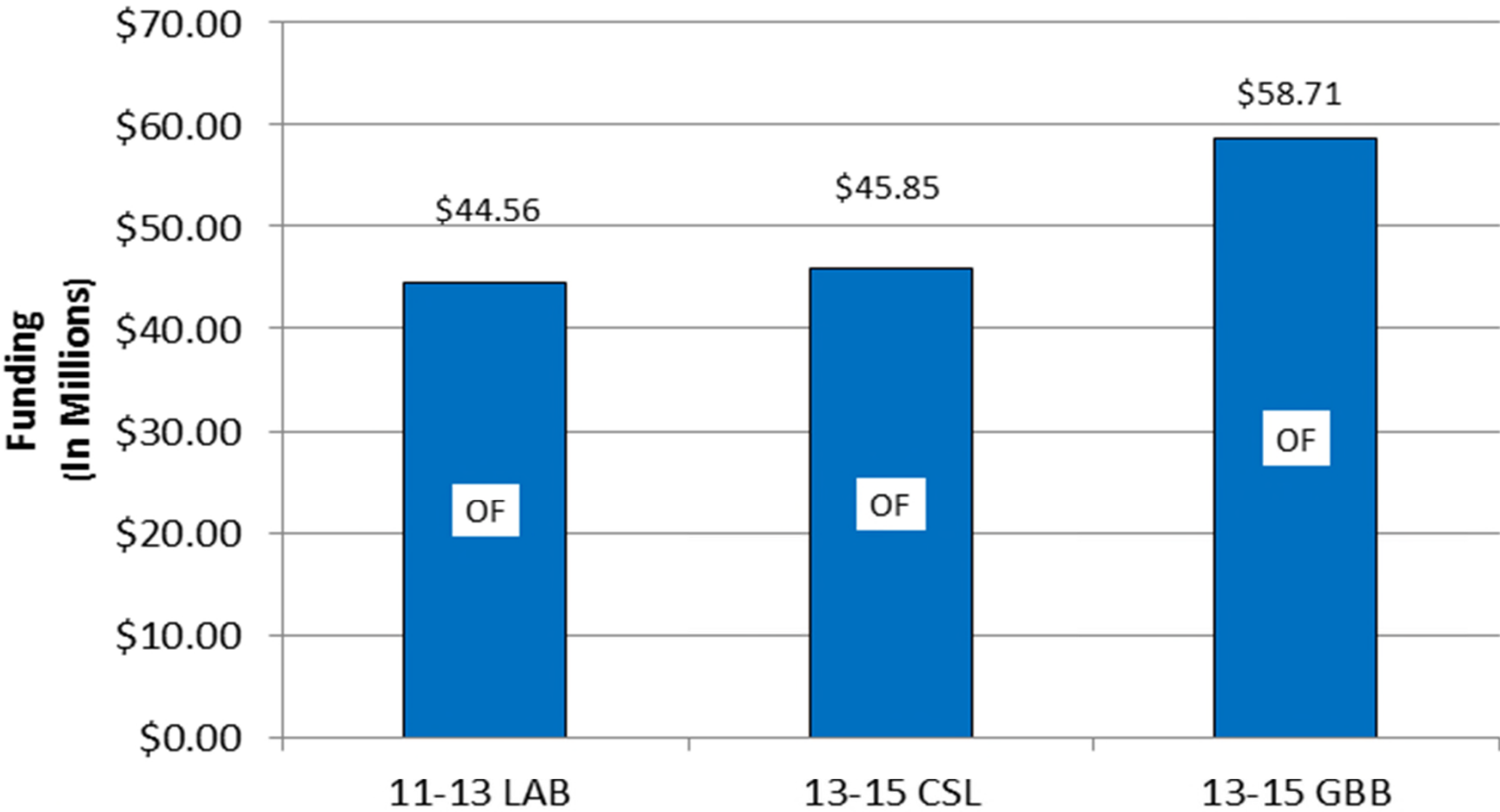
Department of Justice General Counsel Division

Mission Statement

To deliver accurate, timely, cost-effective legal service that meets the needs and advances the objectives of Oregon's state government.



Budget Comparisons

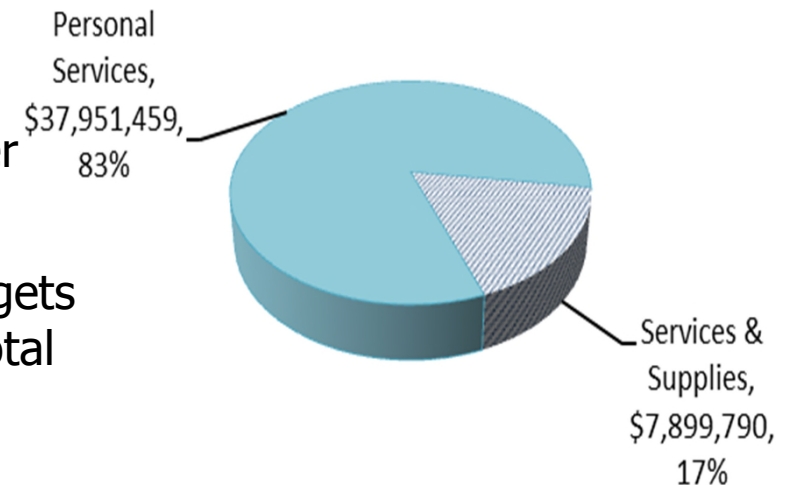


2013-15 Current Service Level

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
2013-15 Base Budget	143	142.5	47,435,701	0	47,435,701	0	0	0
Essential Packages								
Pkg 010-Non PICS Pers.Svc./Vacancy Factor			(260,367)		(260,367)			
Pkg 021-Phase In			2,283		2,283			
Pkg 022-Phase Out Pgm & One-Time Costs	(1)	(1.00)	(320,643)		(320,643)			
Pkg 03#-Standard/Above Standard Inflation			119,891		119,891			
Pkg 060-Technical Adjustments			(1,125,616)		(1,125,616)			
Total Essential Packages	(1)	(1.00)	(1,584,452)	0	(1,584,452)	0	0	0
Current Service Level	142	141.50	45,851,249	0	45,851,249	0	0	0

Essential Packages

- Pkg 022 – Phase-out one-time charges associated with 2011-13 Guilty for Insanity Pkg 841 and 2011-13 Higher Education Coordinating Commission SB 242.
- Pkg 060 – Technical Adjustments - Realignment of budgets with expenditures – Agency-wide package nets to \$0 total funds and by fund type.

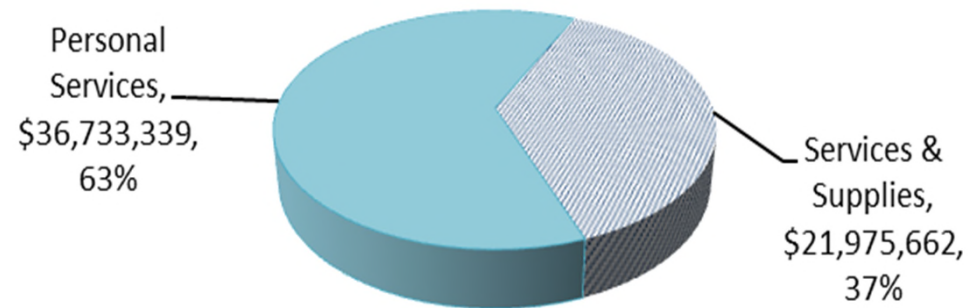


2013-15 Governor's Balanced Budget

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
Current Service Level	142	141.50	45,851,249	0	45,851,249	0	0	0
Analyst / Policy Packages								
Pkg 081-May 2012 E-Board	(1)	(1.00)	(205,748)		(205,748)			
Pkg 091-Statewide Administrative Savings			(222,653)		(222,653)			
Pkg 092-PERS Taxation Policy			(99,495)		(99,495)			
Pkg 093-Other PERS Adjustments			(795,009)		(795,009)			
Pkg 498-Mortgage Medication/Enforcement	1	0.50	14,180,657		14,180,657			
Total Analyst/Policy Packages	0	(0.50)	12,857,752	0	12,857,752	0	0	0
Governor's Balanced Budget	142	141.00	58,709,001	0	58,709,001	0	0	0

Policy Packages:

Pkg 498 – Mortgage Mediation/Enforcement - Completes implementation and continues administration of the foreclosure avoidance mediation program



General Counsel

Questions?

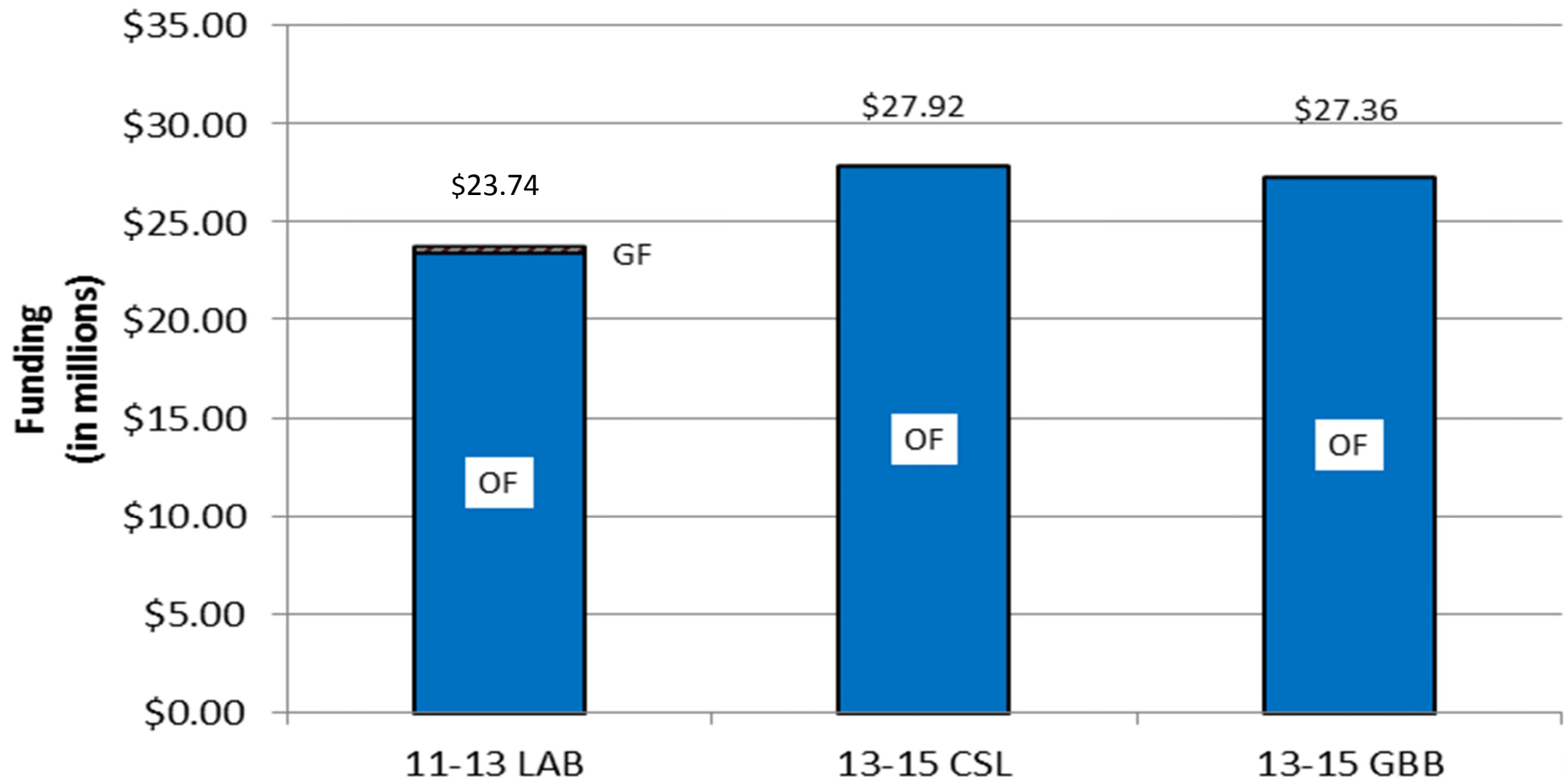


Department of Justice – General Counsel Division



Department of Justice Administrative Services Division

Budget Comparisons

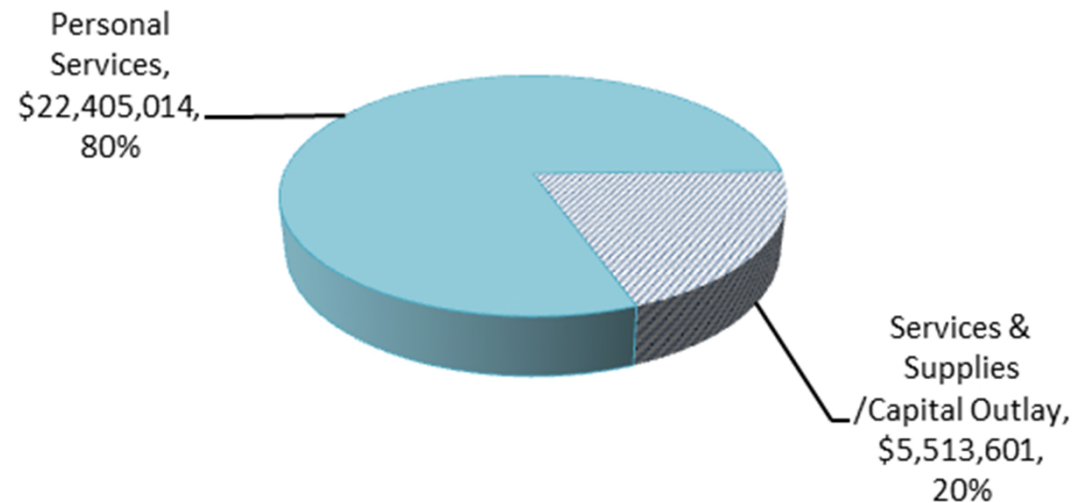


2013-15 Current Service Level

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
2013-15 Base Budget	112	111.19	26,817,214	289,500	26,527,714	0	0	0
Essential Packages								
Pkg 010-Non PICS Pers.Svc./Vacancy Factor			(11,445)		(11,445)			
Pkg 021-Phase In			(289,500)	(289,500)				
Pkg 03#-Standard/Above Standard Inflation			133,826		133,826			
Pkg 060-Technical Adjustments			1,268,520		1,268,520			
Total Essential Packages	0	0.00	1,101,401	(289,500)	1,390,901	0	0	0
Current Service Level	112	111.19	27,918,615	0	27,918,615	0	0	0

Essential Packages

- Pkg 060 – Technical Adjustments - Realignment of budgets with expenditures – Agency-wide package nets to \$0 total funds and by fund type.

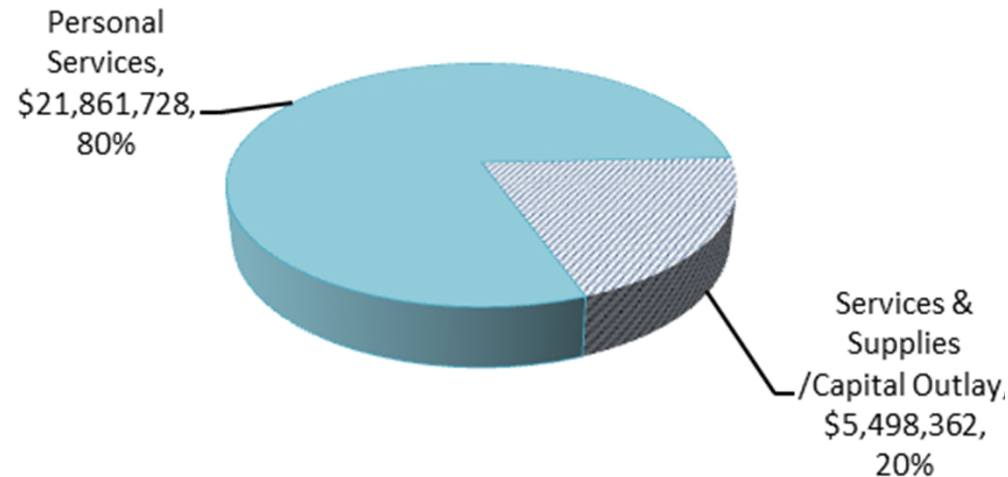


2013-15 Governor's Balanced Budget

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
Current Service Level	112	111.19	27,918,615	0	27,918,615	0	0	0
Analyst / Policy Packages								
Pkg 091-Statewide Administrative Savings			(135,539)		(135,539)			
Pkg 092-PERS Taxation Policy			(56,880)		(56,880)			
Pkg 093-Other PERS Adjustments			(454,496)		(454,496)			
Pkg 101-Mortgage Mediation Admin Services	1	0.50	88,390		88,390			
Total Analyst/Policy Packages	1	0.50	(558,525)	0	(558,525)	0	0	0
Governor's Balanced Budget	113	111.69	27,360,090	0	27,360,090	0	0	0

Policy Packages

- Pkg 101 – Mortgage Mediation Administrative Services - Establishes a limited duration half-time Accountant 1 position to record and reconcile the revenue and expenses of the foreclosure mediation work.



Legal Rate

- Variables include:
 - Billed hours expectations - bargained
 - Number of billers
 - Expenses - Personal Services is bargained
- Rate is set such that billing revenue equals legal services expenses at:
 - Price List prior to Agency Request Budget - \$167 hour
 - Governor's Balance Budget - \$167 hour (did not get reset for PERS and other reductions)
 - Legislatively Adopted – approx. at \$157 now



Legal Rate

- Historical rates:

Legal Rate	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15 (Preliminary)
Attorney	\$98	\$111	\$126	\$137	\$143	\$157
Increase		13%	14%	9%	4%	10%

- Factors contributing to the 10% or \$14 increase

- Personal Services (79% of Legal Services Budget) – 92.2% or \$12.91
Note: Includes estimates for COLAs, Merits and Insurance Increase similar to 2011-13 – yet to be determined
- Services and Supplies (21% of Legal Services Budget) – 7.7% or \$1.08
- Capital Outlay (less than 1% of Legal Services Budget) – 0.1% or \$0.01

- Demand is set by clients



Administrative Services Division

Questions?



Department of Justice – Administrative Services Division



Department of Justice

Appendix

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2011-13 & 2013-15 BIENNIA

Agency: Department of Justice

Contact Person (Name & Phone #): Karen Trussell / 503-378-5482

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or Statutory reference	(f) 2011-13 Ending Balance		(g) 2013-15 Ending Balance		(i) Comments
					In LAB	Revised	In GRB	Revised	
Limited	010-00-00-00000	0401 Oregon State General Fund	Operations/Legal Services	ORS 180.180	19,938,013	13,439,638	28,592,658	13,439,638	2011-13 Ending Balance: Represents 1.39 months of working capital plus average outstanding accounts receivable of \$4.9M. Major variances: Represents \$6.0 M sweep and repaying Feds \$1.8 M. GBB revenue for 2013-15 is out of date. Revised ending balance assumes revenue will be adjusted to bring it in line with expenditures.
Limited	030-00-00-00000	0401 Oregon State General Fund	Operations/Charitable Trust /Reg Gaming	ORS 128.670 (9), 464,450	(1,004,503)	2,080,000	(1,206,121)	850,000	2011-13 Ending Balance: Represents 4 months of working capital. Settlement income boosted Charities ending balance, delaying the need for a fee increase until at least midway through the 2013-15 biennium. Variances: Reduced costs (significantly reduced AAG charges and vacancies as well as most other S&S categories) and an increase in income make up the difference between the LAB and revised estimates.
Limited	030-00-00-00000	0401 Oregon State General Fund	Operations/Consumer Protection & Education	ORS 180.095	14,703,143	27,260,000	7,139,695	22,550,000	2011-13 Ending Balance: Represents 2.5 Biennia of working capita. Where the 2013-15 Ending Balance represents 1.5 biennia of working capital. (Note: The ending balance does not reflect Environmental Crimes case specific costs other than attorney billing as they are uncertain to estimate, but may be material.) Variances: Revised balances reflect 11-13 \$4.0M reduction by legislature; estimates for Environmental Crimes revenue were reduced to \$0 from \$1.9M due to legal issues. Also, there were several settled cases resulting in a significant increase to the ending balance. These cases can take years to be resolved and the section does not have a significant number of cases remaining to collect on.
Limited	030-00-00-00000	0401 Oregon State General Fund	Operations/Medicaid Fraud	ORS 180.180	(277,681)	4,150,000	367,153	3,160,000	2011-13 Ending Balance: Represents three biennia of working capital. This biennium, the program has collected several one-time penalty awards from pharmaceutical companies. These cases have encouraged the companies not to participate in fraud, so the department does not expect significant penalty income in the future. With the lack of General Fund and the non-recurring nature of recoveries, these funds will be needed to finance the unit.
Limited	045-00-00-00000	0401 Oregon State General Fund	Operations/Crime Victims	ORS 147.225, 31.735	1,217,870	11,110,000	3,925,710	4,920,000	2011-13 Ending Balance: Represents only 19 months of working capital. Three years of working capital is desired because revenue comes from extremely uncertain punitive damages award settlements. Please note this balance includes Criminal Fine Account funds as well as Punitive Damages. The increase from the Jan report is due to the \$8 million settlement from Farmers Ins. 2013-15 Ending Balance: Represents only 10 months working capital.
Limited	040-00-00-00000	0401 Oregon State General Fund	Operations/CJ	ORS 180.180	426,082	0	485,769	0	Reimbursement Account. Typically no ending balance.
Non-Limited	040-00-00-00000	0401 Oregon State General Fund	Operations/CJ Revolving Account	ORS 180.640	0	0	0	0	Can be used to reimburse organized crime expenditures.

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or Statutory reference	(f) 2011-13 Ending Balance		(g) 2013-15 Ending Balance		(j) Comments
					In LAB	Revised	In GRB	Revised	
Limited	160-00-00-00000	0401 Oregon State General Fund	Operations/DCS	ORS 180.180	0	3,240,000	1,995,908	1,490,000	2011-13 Ending Balance: Represents 2.9 months of working capital. Child Support recoveries were significantly higher than projected. 2013-15 Ending Balance: Represents 1.3 months of working capital.
Non-Limited	All	0882 DOJ Client Trust	Trust Fund	ORS 180.200	0		0		
Limited	045-00-00-00000	0998 Child Abuse Multidis. Intervention Acct.	Operations	ORS 418.746	(272,378)	0	279,848	0	2011-13 Ending Balance: Represents less than one month of working capital. Is mainly the result of \$326K beginning balance at July 2011 that is statutorily committed to CAMI grant recipients.
Non-Limited	160-00-00-00000	1065 Child Support Deposit Account	Other - Pass Through of Child Support Payments for Obligees	ORS 180.365, 25.725	0	0	0	0	
Limited	045-00-00-00000	1123 Sexual Assault Victims Emergency Med Res	Operations	ORS 147.399	52,577	4,000	50,054	4,000	2011-13 Ending Balance: Represents less than one month of working capital
Limited	030-00-00-00000	1151 Tobacco Enforcement Fund	Operations	ORS 180.205	10,309	10,000	18,155	20,000	Surplus can be used to offset ask for fund for the defense of the Master Settlement Agreement. Represents 1 week of working capital
Limited	045-00-00-00000	1430 Restitution Collection Pilot Program	Operations		0	0	0	0	Limited duration program to improve restitution collection.
Limited	030-00-00-00000	1440 Foreclosure Avoidance Mediation Fund	Operations	ORS 86.705 to 86.795	0	50,000	0	0	New program - February 2012 session - Represents 15 days of working capital. Will be depleted as of July 2013. 2013-15 POP 498 Mortgage Mediation

Objective: Provide updated Other Funds ending balance information which reflects the agency's best estimate of changes in economic conditions or budget adjustments due to General Fund allotment reductions.

Instructions:

Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.

Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2011-13 Legislatively Approved Budget. If this changed from previous structures, please note the change in Comments (Column (j)).

Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).

Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.

Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.

Columns (f) and

(h): Use the appropriate, audited amount from the 2011-13 Legislatively Approved Budget and the 2013-15 Governor's Recommended Budget.

Columns (g) Provide updated ending balances based on revised expenditure patterns or revenue trends. Do not include adjustments for reduction options that have been submitted unless the options have already been implemented as part of the 2011-13 General Fund

and (i): approved budget or otherwise incorporated in the 2011-13 LAB. Provide a description of revisions in Comments (Column (j)).

Column (j): **Please note any reasons for significant changes in balances previously reported during the 2011 session.**

Additional

Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

Department of Justice
Long-Term Vacancy Report as of 3/29/2013

Agency	Authorization	Position	RDC	Pos Type	Anticipated Fill Date	Reason Narrative	Reason Category	XREF	GF	OF	FF	LF	Vac 7-11	Vac 12+
13700	000013430	0000616	101	PF	04/01/2013	Filled	2	030-03-01-00000	0	117744	0	0	1	0
13700	000015190	0010027	406	PF		Abolished 11-13 as part of \$28M reductions	1	040-04-05-00000	0	74064	0	0	0	1
13700	000015750	0013027	501	PF	05/01/2013	Recruitment closed 3/15/13	2	050-01-00-00000	0	69168	0	0	1	0
13700	000016040	0014007	501	PF		Initially held for vac sav, now for poss. reduct.	11	050-01-00-00000	0	53136	0	0	1	0
13700	000016450	0023012	702	PF	02/12/2013	Filled - error in paper work corrected 4/10/13	2	060-01-00-00000	0	107880	0	0	1	0
13700	000018090	1030001	302	PF		Abolished in next PFP/positions w/HRSD for review	4	030-03-02-00000	0	107880	0	0	1	0
13700	000018160	1031006	302	PF	07/01/2013	Holding for vacancy savings	6	030-03-02-00000	0	102864	0	0	1	0
13700	000018610	5201001	302	PF	04/01/2013	Filled	2	030-03-02-00000	0	98136	0	0	0	1
13700	000018820	7044011	63W	PP	05/01/2013	Recruitment closed	2	160-01-00-00000	29818	0	57883	0	1	0
13700	000019140	9991009	509	PF		Abolished 11-13 as part of \$28M reductions	1	050-01-00-00000	0	144720	0	0	0	1
13700	000019160	9991011	101	PF	09/01/2013	Honors attorney with cyclical hiring.	11	010-01-00-00000	0	144720	0	0	1	0
13700	000019720	9993025	704	PF	05/15/2013	Temporary hold for savings; recruiting	2	060-01-00-00000	0	166944	0	0	0	1
13700	000019760	9993029	705	PF		Abolished 2013-15	1	060-01-00-00000	0	247440	0	0	0	1
13700	000019770	9993030	509	PF	06/01/2013	Held for savings, will recruit in May	6	050-01-00-00000	0	247440	0	0	1	0
13700	000020160	9994009	512	PF		Abolished 2013-15	1	050-01-00-00000	0	247440	0	0	0	1
13700	000020330	9994026	101	PF		Initially held for vac sav, now for poss. reduct.	11	010-01-00-00000	0	268392	0	0	1	0
13700	000020600	9995013	101	PF		Holding Administrative Reductions Pkg 091 13-15	11	010-01-00-00000	0	268440	0	0	1	0
13700	000644550	1423001	113	PF	04/01/2013	Filled	2	010-01-00-00000	0	162048	0	0	1	0
13700	000686730	0851005	406	PF		Abolished 11-13 as part of \$28M reductions	1	040-04-05-00000	0	157560	0	0	0	1
13700	000748310	1117001	406	PF		Abolished 11-13 as part of \$28M reductions	1	040-04-05-00000	0	124488	0	0	0	1
13700	000748650	0107005	506	PF		Initially held for vac sav, now for poss. reduct.	11	050-01-00-00000	0	81192	0	0	1	0
13700	000795790	0813001	60B	PF	04/30/2013	Offer accepted	2	160-01-00-00000	48609	0	94359	0	1	0
13700	000833390	1525007	504	PF		Initially held for vac sav, now for poss. reduct.	11	050-01-00-00000	0	117744	0	0	0	1
13700	000882800	7505095	704	PF		Abolished 2013-15	1	060-01-00-00000	0	194016	0	0	0	1
13700	000972460	1482009	406	PF		Hold to backfill potential reduction in Fusion Ctr	11	040-01-00-00000	0	74064	0	0	1	0
13700	000998530	1524040	702	PF		Abolished 13-15	1	060-01-00-00000	0	77640	0	0	1	0
13700	001032280	7505034	101	PF		FTE reduced next PFP/positions w/HRSD for review	4	010-01-00-00000	0	142968	0	0	1	0
13700	001056630	0104085	101	PF		Holding Administrative Reductions Pkg 091 13-15	10	045-05-00-00000	0	59352	0	0	0	1
13700	001103940	5234030	406	PF	07/01/2013	Holding for vacancy savings	11	040-01-00-00000	0	119088	0	0	1	0
13700	001162570	7504079	307	PF	07/01/2013	Holding for vacancy savings - then recruit	6	030-03-03-00000	0	30080	90238	0	0	1
13700	001162590	6210001	307	PF	05/01/2013	Job offer response pending	2	030-03-03-00000	0	25080	75240	0	0	1
13700	001182240	0104094	306	LF		LD 6/30/2013 Mortgage Med. - process in trans.	11	030-01-00-00000	27816	0	0	0	1	0
13700	001182270	1117034	401	LF		LD 6/30/2013 - funding used for Atty	8	040-04-01-00000	45396	0	0	0	1	0
13700	001182280	1117035	401	LF		LD 6/30/2013 - funding used for Atty	8	040-04-01-00000	45396	0	0	0	1	0

Department of Justice

2013 - 2015 Biennium

Agency Number:

13700

Detail of 10% Reduction to 2013-15 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
3	3	Civil	MFCU	Medicaid Fraud Control Unit	(302,268)		302,268				\$ -			<p>The Medicaid Fraud Unit (MFU) operates on a federal matching grant basis: the federal government funds 75% of the costs of all MFU operations provided the state funds the remaining 25%. The Department requests an exchange of program generated Other Funds (OF) for General Fund (GF) in lieu of a reduction, see Policy Package 305. Without this exchange of funds the reduction would force the following (approximately 1/3 of the unit):</p> <ul style="list-style-type: none"> • Elimination of MFU training activities on health care fraud and on elder/dependent abuse issues for state and local government and law-enforcement groups, public interest groups, provider organizations and citizen groups. • Reduction in assistance to state agencies or participation in state committees/task forces on issues related to health care fraud and elder/dependent abuse. • Reduced ability to investigate and prosecute Medicaid Fraud throughout Oregon.
3	3	DCC	DCC	Defense of Criminal Convictions	(2,057,372)						\$ (2,057,372)			<p>\$1.5 Million of this reduction is available as a result of a drop in the forecast. The remaining reduction of \$0.5 Million will require waiving appearance in approximately 48 cases. Many more of the briefs that we do file would be substantially shorter (likely in "bullet" or "outline" form). These briefs would not provide as high quality representation of the state's position, and they would not be of as great assistance to the courts as the Division's briefs currently are. This would mean more resources would have to be expended by the state's courts to conduct the legal research. If the case is remanded to the District Attorney and the prosecutor cannot re-try a case because of stale evidence or deceased or absent witnesses, the convicted criminal would be released. The cost of new trials will be borne by the District Attorney's office and fall primarily on counties.</p> <p>The reduction will also defer 32 post-conviction (PC) trial cases in the state trial courts, and 10 federal habeas (FH) trial cases in the federal trial courts. Although deferring cases produces savings for one biennium, it does so by shifting those costs to a future biennium and so these savings are merely deferred expenditures.</p>
3	3	App	App	Appellate			(148,885)				\$ (148,885)		(0.69)	DCC Reduction
3	3	Tr	Tr	Trial			(358,638)				\$ (358,638)	(1)	(1.70)	DCC Reduction
											\$ -			

Detail of 10% Reduction to 2013-15 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
3	2	CVSD	ODSVS and ACP	Oregon Domestic and Sexual Violence Services And Address Confidentiality Program	(132,396)						\$ (132,396)			<p>These cuts will reduce the amount of General Fund going directly to the 49 domestic and sexual violence programs providing services to women and children fleeing domestic violence and sexual assault services critical to their safety and path to recovery. Current combined funding level (federal and state) is less than half the money needed to provide minimal emergency services statewide.</p> <p>Because all the funding is noncompetitively allocated to support fundamental, core services, the reduction in the grants would be taken by all grantees. The agencies bearing these reductions provide life-saving services such as 24 hour crisis hotlines, safety planning and emergency shelters for women and children in every Oregon county. General Fund dollars are the most flexible state funding source for these programs allowing organizations to pay for vital infrastructure costs not covered by other funding. A reduction in Oregon Domestic and Sexual Violence Services funding destabilizes the very core of these programs.</p> <p>The reduction for the Address Confidentiality Program (ACP) would result in a cut in staff hours and the availability to victims and victim assistants trained in each county to assist them with the ACP program. This access can be a critical part of a victims' safety planning.</p> <p>Additional reductions will have the same effect as outlined above.</p>
3	2	CVSD	CFA	Child Abuse Multidisciplinary Intervention				(434,008)			\$ (434,008)			<p>Child Abuse Multidisciplinary Intervention is the only dedicated source of money funding support for quality child abuse multidisciplinary intervention as well as victim assistance services within the criminal justice system. The reductions would affect the already underfunded 36 county Multidisciplinary Teams (MDTs) which in turn also fund 20 Child Abuse Intervention Centers (CAICs) providing services throughout Oregon. The reduction will reduce credible evidence available for use in the prosecution of child sexual and physical abuse offenders; access to specialized services for victims in rural areas; the quality of law-enforcement intervention as officers receive less training in age appropriate interview techniques with children (required by ORS 418.747). In addition cuts would be taken to the five Regional Child Abuse Service Providers resulting in a cut to core services to MDT's and CAIC's which include: consultation, peer review for forensic interviews and medical assessments, referral and outreach services. Training in forensic child interviewing and medical assessment skills to the 36 county multidisciplinary child abuse teams would also be cut.</p> <p>Additional reductions will have the same effect as outlined above.</p>

Detail of 10% Reduction to 2013-15 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
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Dept	Prgm/ Div													
3	2	CVSD	CFA	Prosecutor based Victim Assistance Programs			(125,000)							<p>Prosecutor Based Victim Assistance Programs in all 36 counties will have a proportionate reduction in funding. Services to victims of crime would be compromised in direct victim advocacy, referral to community services and navigation of the criminal justice system critical to a victims' recovery. These services are already underfunded due to county economic struggles, including high unemployment and timber fund issues, and could result in the criminal justice system in some counties failing to meet the statutory and constitutional rights of victims. If this were to happen, there will be an increase in victims of crime seeking remedy in the courts when their rights are violated.</p> <p>Restitution collections in some counties could also be compromised.</p> <p>Additional reductions will have the same effect as outlined above.</p>
3	2	CVSD	CFA	Crime Victims' Compensation Program			(276,679)							<p>The impact of these cuts will be directly felt by victims and their service providers. Reductions would be taken across the board and reduce the amount paid on every claim accepted by Crime Victims' Compensation Program (CVCP). Currently, some providers are reluctant to treat victims covered by CVCP because of the low rate of reimbursement. Further reductions would decrease victims' access to medical, counseling, funeral and rehabilitation services and disproportionately affect victims in rural areas.</p> <p>Reductions include those to the Sexual Assault Victim Emergency Response fund and payments for Child Abuse Medical Assessments.</p> <p>These reductions would impact the nearly 12,000 Oregonians who are innocent victims of crime each biennium and who apply to receive reimbursements for crime related injuries. The Other Funds reduction in this category would result in a loss of a 60% federal match provided annually through the Victims of Crime Act grant.</p> <p>Additional reductions will have the same effect as outlined above.</p>
3	2	Civil	CR	Civil Rights			(15,073)				\$ (15,073)		(0.05)	<p>This would reduce staffing which would reduce the ability to investigate and prosecute civil rights violations in the State of Oregon.</p>

Department of Justice

2013 - 2015 Biennium

Agency Number:

13700

Detail of 10% Reduction to 2013-15 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
3	1	DCS	DCS	Division of Child Support	(548,065)		(301,983)		(1,419,578)	(230,515)	\$ (2,500,141)	0	0.00	<p>Management actions are being taken to hold vacant positions for four months before filling. This management action results in a loss equivalent to 11 positions. The positions held vacant are diffused across classifications to minimize the impact to the overall Child Support Program (CSP) performance and future collections for Oregon families. These actions are in addition to other management actions to reduce Services and Supplies (S&S) in discretionary spending, such as employee training and travel, the loss of which negatively impacts employee effectiveness over time.</p> <p>The caseload size does not decrease, causing workload increases for remaining staff. Managing the workload becomes more difficult and will cause a reduction in the production of new orders by 296 and modifications by 218. The caseload size will grow from 327 to 333 per FTE. Increased workload and reduction in performance negatively impacts the families we serve by delays in processing legal actions, reduced collections for families and the potential for increased reliance on public assistance.</p> <p>Federal matching funds of \$1,419,578 will be lost as a result of GF reductions at this level. Child support collections will diminish by \$6,839,719 during the 2013-15 biennium. The collections loss figure is the sum of \$6,105,390 in collections to families not receiving public assistance; \$95,033 passed through to families receiving assistance; \$337,313 passed through to other agencies (Department of Human Services (DHS) –Child Welfare, Oregon Youth Authority (OYA), and DHS Medical Programs), and; \$301,983 loss to CSP recoveries.</p> <p>Operating payments to the county DA offices are being reduced by 5% or \$118,750. These are State GF dollars that the Division of Child Support (DCS) will be unable to distribute to the DA offices for CSP operation expenses. This reduction is exacerbated by the loss of federal fund match of \$230,515 to which the DA offices would be entitled. These cuts to the counties are in addition to reductions in federal timber revenue they may already be experiencing.</p> <p>Sustained over time, the cuts result in further performance decline, failure to meet federal performance measures, loss in federal incentive dollars, increased risk of federal penalties, and risk of compliance issues with the federally required state plan.</p>
1st 5% Reductions				Total	(3,055,174)	0	(1,342,925)	0	(1,419,578)	(230,515)	\$ (6,048,192)	0	(0.05)	
			balance		0	0	0							

Department of Justice

2013 - 2015 Biennium

Agency Number:

13700

Detail of 10% Reduction to 2013-15 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
2	3	DCC	DCC	Defense of Criminal Conviction	(1,291,294)						\$ (1,291,294)			<p>A reduction at this level will require waiving appearance in approximately 79 cases. Again, many more of the briefs that we do file would be substantially shorter and would not provide as high quality representation of the state's position, and they would not be of as great assistance to the courts as the Division's briefs currently are.</p> <p>The reduction will also defer 58 post-conviction (PC) trial cases in the state trial courts (8% of the PC), 19 federal habeas (FH) trial cases in the federal trial courts (8% of the FH). Although deferring cases produces savings for one biennium, it does so by shifting those costs to a future biennium and so these savings are merely deferred expenditures.</p> <p>Reductions would also require the division to cut back on the amount of resources we could devote to our capital cases. A 14% percent reduction would cause the division to defer approximately 2,600 hours of work on our capital cases. This would even further delay a process that is already moving at a glacial pace, and the deferred expenditures would again be shifted to a future biennium.</p> <p>As explained above, the more cases in which we waive appearance or do not fully brief the legal issues, the greater likelihood there is that a serious criminal conviction will be reversed or a dangerous offender will be released.</p>
2	3	App	App	Appellate							\$ (283,869)	(2)	(1.45)	DCC Reduction
2	3	Tr	Tr	Trial							\$ (102,214)	(1)	(0.60)	DCC Reduction
2	2	Civil	CR	Civil Rights	(38,225)						\$ (38,225)		(0.13)	This would reduce staffing which would reduce the ability to investigate and prosecute civil rights violations in the State of Oregon.
2	2	CVSD	ODSVS & ACP	Oregon Domestic and Sexual Violence Services and Address Confidentiality Program	(335,756)						\$ (335,756)			ODSVS and ACP - Same as 1st 5% above
2	2	CVSD	CFA	Child Abuse Multidisciplinary Intervention							\$ (434,008)			CAMI - Same as 1st 5% above
2	2	CVSD	CFA	Prosecutor based Victim Assistance Programs							\$ (125,000)			Prosecutor Based Victims' Assistance - Same as first 5% above.
2	2	CVSD	CFA	Crime Victims' Compensation Program							\$ (276,679)			Crime Victims' Compensation - Same as 1st 5% above

Department of Justice

2013 - 2015 Biennium

Agency Number:

13700

Detail of 10% Reduction to 2013-15 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
2	1	DCS	DCS	Division of Child Support	(1,389,899)		(933,401)		(4,279,422)	(230,515)	\$ (6,833,237)	(34)	(34.00)	<p>Management actions to hold positions vacant for four months continue. The result is the loss of an additional 34 positions (cumulative loss of 45 positions). Although every attempt is made to lessen the impact to the overall Program performance and service delivery, this level of reduction dramatically undermines the effectiveness of the Program.</p> <p>In addition to the management actions described above, the DCS will have to take drastic measures to meet this reduction level. Two training positions would be eliminated. Some training needs will be unmet and some training needs will need to be absorbed by the local branches, causing duplication of effort from losses in the central training unit. The cumulative reduction of twenty three Case Managers, equivalent to an entire office, would be eliminated at this reduction level. The elimination of these positions will have a negative impact on customer service, legal actions and collections for families.</p> <p>The total caseload size does not decrease, causing caseload per FTE increase from 327 to 355. Managing the workload becomes more difficult and will cause a reduction in the production of new orders by 1211 and modifications by 890. Increased workload and reduction in performance negatively impacts the families we serve by delays in processing legal actions, reduced collections for families and the potential for increased reliance on public assistance.</p>
2	1	DCS	DCS	Division of Child Support (cont.)										<p>Operating payments to the county DA offices will be reduced by 5% or \$118,750. These are State GF dollars that the DCS will be unable to distribute to the DA offices for CSP operation expenses. This reduction will amount to another reduction in federal funds of \$230,515. Cumulative loss to the county child support programs is \$237,500 in GF and \$461,030 in Federal Funds. These cuts are in addition to any reductions in federal timber revenue.</p> <p>Federal matching (66%) of \$4,279,422 would be lost on the GF reduction, raising the cumulative loss to \$5,699,000. At this level, child support collections would be reduced by an additional \$21,140,949 during the 2013-15 biennium, bringing the cumulative loss to \$27,980,668. Additional loss to families who are not on public assistance would be \$18,871,204, bringing the cumulative loss to \$24,976,294. Families receiving public assistance would also lose \$293,738 in pass-through, for a cumulative loss of \$388,771. The recoveries loss for other agencies (DHS – Child Welfare, OYA, and DHS Medical Programs) would be \$1,042,606, or \$1,379,919 in cumulative loss. The Program would lose an additional \$933,401 in recoveries (\$1,235,384 in cumulative loss).</p>
2nd 5%			Total		(3,055,174)	0	(2,155,171)	0	(4,279,422)	(230,515)	\$ (9,720,282)	(37)	(36.18)	
10%					(6,110,348)	0	(3,498,096)	0	(5,699,000)	(461,030)	\$ (15,768,474)	(37)	(36.23)	