

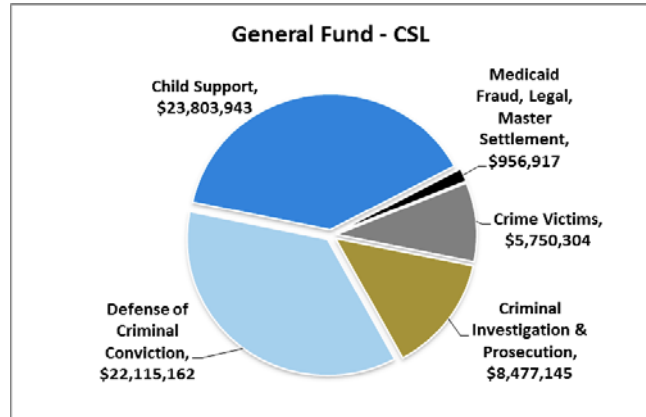
DEPARTMENT OF JUSTICE

The Department of Justice (DOJ) is responsible for general legal counsel and supervision of all civil actions and legal proceedings in which the state is a party or has an interest. It is also responsible for several programs including child support, district attorney assistance, crime victims' compensation, charitable activity enforcement, organized crime-related law enforcement, and consumer protection and education services.

DEPARTMENT OF JUSTICE	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	51,826,581	59,016,098	61,103,471	64,428,072	0	3.5%
Other Funds	215,839,684	227,269,372	238,339,853	265,734,530	0	4.9%
Other Funds NonLimited	6,755,838	10,622,670	8,790,380	8,790,380	0	-17.2%
Federal Funds	103,125,708	107,173,021	112,967,948	139,626,602	0	5.4%
Federal Funds Nonlimited	15,714,157	15,285,103	15,281,798	15,281,798	0	0.0%
TOTAL FUNDS	\$393,261,968	\$419,366,264	\$436,483,450	\$493,861,382	\$0	4.1%
Positions	1,344	1,293	1,268	1,291	0	-1.9%
FTE	1,326.62	1,269.68	1,260.71	1,278.15	0.00	-0.7%

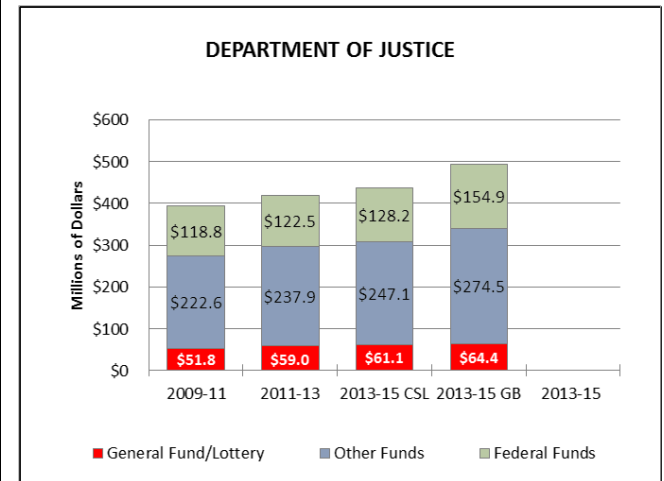
Major Revenues	Budget Environment	Comparison by Fund Type
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- Assistant Attorney General billing is based on \$167/hour in the current service level budget. This reflects a \$24/hour (17%) increase over the 2011-13 biennium. Projected revenue for 2013-15 totals \$146M Other Funds.



- Federal Funds are utilized within the child support, Medicaid fraud programs, crime victims, and criminal justice programs.

- CSL includes \$2 million General Fund and three positions (3.35 FTE) in mandated caseload increases for Defense of Criminal Convictions.
- CSL will be reduced by \$639,530 Other Funds and four positions (4.00 FTE) to reflect the roll-up of the management reductions taken by the Emergency Board in May 2012.
- General Fund expenditures associated with the legal defense of the tobacco Master Settlement are phased-out in CSL each biennium. *The Governor's budget includes \$3.25 million General Fund for this effort.*



MAJOR CHALLENGES AND DECISION POINTS

1. DOJ is requesting funding to replace the Child Support Enforcement Automated System that is antiquated and lacks what they believe is critical functionality. The total project is estimated at \$109 million with two-thirds supported by federal funds. The 2013-15 request is \$14.1 million General Fund or bonding, with an additional \$37.2 million in future biennia. *The Governor's budget includes debt financing to support this project.*
2. Defense of criminal conviction mandated caseload is projected to total 3,207 non-capital cases, or an increase of \$2 million. Updates will be needed on total number of cases pending as well as any changes to the Assistant Attorney General (AAG) hourly rate (projection based on \$167/hour).
3. DOJ and DHS are forming a work group with local partners to discuss improvements to juvenile dependency proceedings. Key issues include limited or declining district attorney resources to address consistent processes, and the need for legal representation or support for case workers. No financial estimate at this time.
4. Foreclosure Avoidance Mediation Program authorized by SB 1552 (2011) - DOJ received \$1.8 million General Fund for start-up costs. Case volume has not materialized at the original projected levels. Participation from the banking industry has been limited and a judicial decision (Niday) may cause lenders to use judicial rather than non-judicial foreclosure process. *The Governor's budget includes \$14.3 million Other Funds and two positions (1.00 FTE) to support this program. Availability of an adequate revenue source will need to be reviewed.*

ADMINISTRATION

The Administration Program includes the Office of the Attorney General and Administrative Services including employee services, financial services, information services, and facility operations.

Administration	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	-	289,500	-	-		-100.0%
Other Funds	24,689,495	24,051,123	27,918,615	27,360,090		16.1%
TOTAL FUNDS	\$24,689,495	\$24,340,623	\$27,918,615	\$27,360,090	\$0	14.7%
Positions	118	109	112	113		2.8%
FTE	117.69	108.19	111.19	111.69		2.8%

Major Revenues	Budget Environment/Decision Points	Comparison by Fund Type																								
<ul style="list-style-type: none"> Other Funds revenue is derived from a cost allocation plan to the remaining divisions. General Fund support in 2011-13 was for Project Clean Slate. 	<ul style="list-style-type: none"> The Governor's budget includes the following: <ul style="list-style-type: none"> Reduction of \$511,376 Other Funds in assumed PERS reforms. Reduction of \$135,539 Other Funds in unspecified statewide administrative reductions Addition of \$88,390 Other Funds and one position (0.50 FTE) to support the Mortgage Mediation program. 	<p style="text-align: center;">ADMINISTRATION</p> <table border="1"> <caption>ADMINISTRATION Revenue (Millions of Dollars)</caption> <thead> <tr> <th>Year</th> <th>General Fund/Lottery</th> <th>Other Funds</th> <th>Federal Funds</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$0.0</td> <td>\$24.7</td> <td>\$0.0</td> </tr> <tr> <td>2011-13</td> <td>\$0.3</td> <td>\$24.1</td> <td>\$0.0</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$0.0</td> <td>\$27.9</td> <td>\$0.0</td> </tr> <tr> <td>2013-15 GB</td> <td>\$0.0</td> <td>\$27.4</td> <td>\$0.0</td> </tr> <tr> <td>2013-15</td> <td>\$0.0</td> <td>\$0.0</td> <td>\$0.0</td> </tr> </tbody> </table>	Year	General Fund/Lottery	Other Funds	Federal Funds	2009-11	\$0.0	\$24.7	\$0.0	2011-13	\$0.3	\$24.1	\$0.0	2013-15 CSL	\$0.0	\$27.9	\$0.0	2013-15 GB	\$0.0	\$27.4	\$0.0	2013-15	\$0.0	\$0.0	\$0.0
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APPELLATE DIVISION

The Appellate Division represents the state in all cases that are appealed to state and federal appellate courts.

Appellate Division	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
Other Funds	16,196,381	16,586,285	18,218,964	17,774,237		9.8%
TOTAL FUNDS	\$16,196,381	\$16,586,285	\$18,218,964	\$17,774,237	\$0	9.8%
Positions	69	58	59	59		1.7%
FTE	67.34	56.49	58.40	58.40		3.4%

Major Revenues	Budget Environment/Decision Points	Comparison by Fund Type																				
<ul style="list-style-type: none"> Other Funds revenue is generated through hourly billable rates. However, the Defense of Criminal Conviction program, which is supported by the General Fund, pays for nearly 70% of these hours. 	<ul style="list-style-type: none"> Approximately two-thirds of the Division's cases involve appeals from criminal conviction, and one-third of the cases involve a challenge to an action or decision by a state official or employee. The division averages around 3,800 cases per biennium in the Oregon Court of Appeals and the Ninth Circuit Court of Appeals. The Governor's budget includes the following: <ul style="list-style-type: none"> Reduction of \$356,256 Other Funds in assumed PERS reforms. Reduction of \$88,471 Other Funds in unspecified statewide administrative reductions Addition of \$704,758 Other Funds and three positions (2.90 FTE) for mandated caseload related to Defense of Criminal Convictions. 	<p style="text-align: center;">APPELLATE DIVISION</p> <table border="1"> <caption>Revenue Data for Appellate Division (Millions of Dollars)</caption> <thead> <tr> <th>Year</th> <th>General Fund/Lottery</th> <th>Other Funds</th> <th>Federal Funds</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$16.2</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>2011-13</td> <td>\$16.6</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$18.2</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>2013-15 GB</td> <td>\$17.8</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>	Year	General Fund/Lottery	Other Funds	Federal Funds	2009-11	\$16.2	\$0	\$0	2011-13	\$16.6	\$0	\$0	2013-15 CSL	\$18.2	\$0	\$0	2013-15 GB	\$17.8	\$0	\$0
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CIVIL ENFORCEMENT

The Civil Enforcement Division represents the state in civil cases and also enforces certain criminal laws. The Division is organized into five sections: a) Child Advocacy which represents the agency’s court representation and legal advice to the Department of Human Services Child Welfare Program; b) Civil Recovery which represents agency’s with a tort, contract, statutory, or other claim to recover money or property; c) Medicaid Fraud Unit which investigates and prosecutes fraudulent billings by Medicaid-funded providers, instances of patient abuse or neglect by long-term care facilities, and Medicaid administration fraud; d) Financial Fraud/Consumer Protection which prosecutes fraud in the marketplace and antitrust laws; and e) Charitable Activities which supervises, regulates, and enforces laws related to charitable and professional fundraisers. The Division is also responsible for enforcement related to the tobacco Master Settlement Agreement.

Civil Enforcement Division	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	2,976,371	6,182,304	956,917	3,886,714		-84.5%
Other Funds	49,413,547	57,365,879	58,416,705	60,404,071		1.8%
Other Funds Nonlimited	7,791	2,560,000	471,040	471,040		-81.6%
Federal Funds	2,265,177	2,883,383	3,302,914	3,243,682		14.5%
TOTAL FUNDS	\$54,662,886	\$68,991,566	\$63,147,576	\$68,005,507	\$0	-8.5%
Positions	187	191	193	213		1.0%
FTE	183.91	189.38	192.03	208.64		1.4%

Major Revenues	Budget Environment	Comparison by Fund Type																				
<ul style="list-style-type: none"> Historically, General Fund supports defense of tobacco Master Settlement, matching funds for Medicaid enforcement, and civil rights enforcement. At CSL, approximately one-third is Medicaid matching funds with the balance for civil rights. Other Funds revenue consists of approximately 70% in billable hours to client agencies, 17% from Antitrust and Unlawful Trade cases, and 10% from fees charged to charitable and non-profit organizations for registration, filing financial reports, and gaming activities. 	<ul style="list-style-type: none"> Oregon currently receives approximately \$80 million per year from the Master Settlement Agreement (MSA) with participating tobacco manufacturers. Payments from participating companies are subject to market share calculations and whether settling states provide diligent enforcement. MSA participating companies have lost market share during the 2003 through 2009 sales years. Due to these losses, several of the participating companies have reduced payments to the states and placed disputed payments into escrow accounts. These actions have led to a protracted legal process resulting in the appointment of a national arbitration panel of three retired judges. If Oregon fails to defend its diligent enforcement efforts, MSA payment may be reduced. General Fund support for legal defense costs are appropriated each biennium, but are excluded from CSL. 	<table border="1"> <caption>CIVIL ENFORCEMENT Revenue (Millions of Dollars)</caption> <thead> <tr> <th>Period</th> <th>General Fund/Lottery</th> <th>Other Funds</th> <th>Federal Funds</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$16.2</td> <td></td> <td></td> </tr> <tr> <td>2011-13</td> <td>\$16.6</td> <td></td> <td></td> </tr> <tr> <td>2013-15 CSL</td> <td>\$18.2</td> <td></td> <td></td> </tr> <tr> <td>2013-15 GB</td> <td>\$17.8</td> <td></td> <td></td> </tr> </tbody> </table>	Period	General Fund/Lottery	Other Funds	Federal Funds	2009-11	\$16.2			2011-13	\$16.6			2013-15 CSL	\$18.2			2013-15 GB	\$17.8		
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MAJOR CHALLENGES AND DECISION POINTS

- The Governor's budget includes the following:
 - Reduction of \$17,442 General Fund and \$948,503 Other Funds in assumed PERS reforms.
 - Reduction of \$5,345 General Fund and \$280,897 Other Funds in unspecified statewide administrative reductions.
 - Addition of \$3.25million General Fund for defense of tobacco MSA.
 - Addition of \$1.7 million Other Funds and 11 positions (8.25 FTE) to support a pilot project in financially distressed counties to represent DHS in child removal hearings for which the DA is unable to appear. *It's unclear whether DHS received any additional funding to support these expenditures.*
 - Addition of \$676,823 Other Funds and four positions (3.68 FTE) for litigation and general counsel support to the Division of Child Support.
 - Addition of \$730,020 Other Funds and four positions (3.68 FTE) for enforcement of the nationwide mortgage banking settlement and to take actions under the UTPA against fraud in the mortgage foreclosure area.
 - Reduction of \$302,268 General Fund and an increase of \$302,274 Other Funds to utilize penalty revenue to support the Medicaid Fraud Unit.

CRIMINAL JUSTICE

The Criminal Justice Division is organized into three units: the Racketeering and Public Corruption Unit, Special Investigations and Prosecutions Unit, and the Criminal Intelligence Unit. Members of these units perform a variety of roles, some of which are: conducting prosecutions and investigations; investigating and prosecuting online child exploitation cases; providing technical and prosecutorial advice and services; providing legal education and training; acting as a county District Attorney; investigating allegations of corruption or malfeasance by public officials; collecting, storing, and disseminating criminal intelligence information; assisting local, county, state, and federal law enforcement agencies; and administering several federal grants.

Criminal Justice Division	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	7,719,495	7,721,158	8,477,145	8,381,595		9.8%
Other Funds	10,468,549	9,863,240	10,049,960	9,755,529		1.9%
Other Funds Nonlimited	1,591,919	649,710	728,469	728,469		12.1%
Federal Funds	9,702,769	9,600,055	9,308,500	9,603,222		-3.0%
TOTAL FUNDS	\$29,482,732	\$27,834,163	\$28,564,074	\$28,468,815	\$0	2.6%
Positions	83	72	53	53		-26.4%
FTE	76.22	58.51	52.70	51.53		-9.9%

Major Revenues	Budget Environment/Decision Points	Comparison by Fund Type																				
<ul style="list-style-type: none"> Approximately \$2.5 million General Fund is utilized for the DA Assistance program. Other Funds revenues are generated primarily through hourly billings to other agencies (80%), plus contract and grant services from the Western States Information Network, ODOT for DUII programs, DHS for the Cooperative Disability Investigations Unit, and OEM for the Fusion Center. Federal Funds are generated primarily through the High Intensity Drug Trafficking Area program. 	<ul style="list-style-type: none"> The Governor's budget includes the following: <ul style="list-style-type: none"> Reduction of \$48,314 General Fund and \$169,044 Other Funds in assumed PERS reforms. Reduction of \$47,236 General Fund and \$48,781 Other Funds in unspecified statewide administrative reductions. Addition of \$357,176 Other Funds, \$353,035 Federal Funds and three positions (1.83 FTE) for on-going grants. Reduction of \$433,782 Other Funds and three positions to reflect the roll-up of the management reductions taken by the Emergency Board in May 2012. 	<p style="text-align: center;">CRIMINAL JUSTICE</p> <table border="1"> <caption>CRIMINAL JUSTICE Revenue (Millions of Dollars)</caption> <thead> <tr> <th>Year</th> <th>General Fund/Lottery</th> <th>Other Funds</th> <th>Federal Funds</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$7.7</td> <td>\$11.0</td> <td>\$9.7</td> </tr> <tr> <td>2011-13</td> <td>\$7.7</td> <td>\$11.0</td> <td>\$9.6</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$8.5</td> <td>\$11.0</td> <td>\$9.3</td> </tr> <tr> <td>2013-15 GB</td> <td>\$8.4</td> <td>\$11.0</td> <td>\$9.6</td> </tr> </tbody> </table>	Year	General Fund/Lottery	Other Funds	Federal Funds	2009-11	\$7.7	\$11.0	\$9.7	2011-13	\$7.7	\$11.0	\$9.6	2013-15 CSL	\$8.5	\$11.0	\$9.3	2013-15 GB	\$8.4	\$11.0	\$9.6
Year	General Fund/Lottery	Other Funds	Federal Funds																			
2009-11	\$7.7	\$11.0	\$9.7																			
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2013-15 CSL	\$8.5	\$11.0	\$9.3																			
2013-15 GB	\$8.4	\$11.0	\$9.6																			

CRIME VICTIMS' SERVICES

The Crime Victims' Services Division is divided into three sections: Victim Compensation, Revenue, and Victim Response. The Victim's Compensation section provides reimbursement payments to eligible victims of crime or to service providers. The Revenue section collects restitution, compensatory fines, and fines and fees from criminal offenders. The Victim Response section includes federal and state grant programs providing financial assistance to victim service providers including non-profit domestic and sexual violence services, child abuse intervention centers, and prosecutor-based victim assistance.

Crime Victims' Services	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	4,608,293	5,619,328	5,750,304	5,741,974		2.3%
Other Funds	24,835,922	22,490,033	23,427,756	23,877,361		4.2%
Other Funds Nonlimited	1,548,383	3,230,978	3,308,521	3,308,521		2.4%
Federal Funds	18,152,671	17,557,532	16,511,384	16,679,264		-6.0%
TOTAL FUNDS	\$49,145,269	\$48,897,871	\$48,997,965	\$49,607,120	\$0	0.2%
Positions	36	37	35	37		-5.4%
FTE	33.98	35.65	34.00	36.00		-4.6%

Major Revenues	Budget Environment/Decision Points	Comparison by Fund Type																				
<ul style="list-style-type: none"> General Fund resources are utilized for Oregon Domestic and Sexual Violence Services Fund (76%), Child Abuse Multidisciplinary Intervention Fund (22%), and address confidentiality. Approximately 70-80% of the Other Funds and Nonlimited revenues are allocations from the Criminal Fine Account. With the balance received from punitive damages and restitution. To see estimates on allocation of punitive damages, refer to: http://www.doj.state.or.us/victims/pages/funding.asp Federal Funds are received primarily for Victims Assistance (\$11.2 million) and Violence Against Women (VAWA) grants (\$3.9 million). 	<ul style="list-style-type: none"> The Governor's budget includes the following: <ul style="list-style-type: none"> Reduction of \$6,240 General Fund and \$99,742 Other Funds in assumed PERS reforms. Reduction of \$2,090 General Fund and \$30,156 Other Funds in unspecified statewide administrative reductions. Addition of \$579,503 Other Funds, and two positions (2.00 FTE) for a domestic violence prosecutor and support staff. Addition of \$188,000 Federal Funds for on-going grants. 	<p>CRIME VICTIMS' SERVICES</p> <table border="1"> <caption>CRIME VICTIMS' SERVICES Revenue (Millions of Dollars)</caption> <thead> <tr> <th>Year</th> <th>General Fund/Lottery</th> <th>Other Funds</th> <th>Federal Funds</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$4.6</td> <td>\$26.4</td> <td>\$18.2</td> </tr> <tr> <td>2011-13</td> <td>\$5.6</td> <td>\$25.7</td> <td>\$17.6</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$5.8</td> <td>\$26.7</td> <td>\$16.5</td> </tr> <tr> <td>2013-15 GB</td> <td>\$5.7</td> <td>\$27.2</td> <td>\$16.7</td> </tr> </tbody> </table>	Year	General Fund/Lottery	Other Funds	Federal Funds	2009-11	\$4.6	\$26.4	\$18.2	2011-13	\$5.6	\$25.7	\$17.6	2013-15 CSL	\$5.8	\$26.7	\$16.5	2013-15 GB	\$5.7	\$27.2	\$16.7
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GENERAL COUNSEL

The General Counsel Division provides a range of legal services to state officials, agencies, boards, and commissions including legal advice and opinions, contract reviews, and representation in administrative hearings. State agencies generally must use the legal services of DOJ, and not contract with outside counsel or hire attorneys on staff for legal services without DOJ approval.

General Counsel	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
Other Funds	41,152,398	44,380,036	45,851,249	58,709,001		3.3%
TOTAL FUNDS	\$41,152,398	\$44,380,036	\$45,851,249	\$58,709,001	\$0	3.3%
Positions	154	146	142	142		-2.7%
FTE	153.95	145.39	141.50	141.00		-2.7%

Major Revenues	Budget Environment/Decision Points	Comparison by Fund Type												
<ul style="list-style-type: none"> Other Funds revenue is generated through hourly billable rates. 	<ul style="list-style-type: none"> The Governor's budget includes the following: <ul style="list-style-type: none"> Reduction of \$894,504 Other Funds in assumed PERS reforms. Reduction of \$222,653 Other Funds in unspecified statewide administrative reductions. Addition of \$14.18 million Other Funds and one position (0.50 FTE) for mortgage mediation. Reduction of \$205,748 Other Funds and one position to reflect the roll-up of the management reductions taken by the Emergency Board in May 2012. 	<p style="text-align: center;">GENERAL COUNSEL</p> <table border="1"> <caption>GENERAL COUNSEL Revenue (Millions of Dollars)</caption> <thead> <tr> <th>Year</th> <th>Other Funds</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$41.2</td> </tr> <tr> <td>2011-13</td> <td>\$44.4</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$45.9</td> </tr> <tr> <td>2013-15 GB</td> <td>\$58.7</td> </tr> <tr> <td>2013-15</td> <td></td> </tr> </tbody> </table>	Year	Other Funds	2009-11	\$41.2	2011-13	\$44.4	2013-15 CSL	\$45.9	2013-15 GB	\$58.7	2013-15	
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TRIAL DIVISION

The Trial Division defends the state and its agencies, boards, commissions, officers, employees, and agents in all state and federal trial court proceedings.

Trial Division	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
Other Funds	22,729,012	26,309,861	26,711,754	26,113,149		1.5%
TOTAL FUNDS	\$22,729,012	\$26,309,861	\$26,711,754	\$26,113,149	\$0	1.5%
Positions	101	102	96	96		-5.9%
FTE	100.36	100.90	95.72	95.72		-5.1%

Major Revenues	Budget Environment/Decision Points	Comparison by Fund Type																								
<ul style="list-style-type: none"> Other Funds revenue is generated through hourly billable rates. Approximately 23% of the program costs are from Defense of Criminal Conviction workload. 	<ul style="list-style-type: none"> With passage of SB 242 (2011) which allows OUS to hire outside counsel, \$860,895 Other Funds and three positions (3.20 FTE) are phased-out of this program. With increased mandated caseload in Defense of Criminal Conviction, \$122,904 Other Funds and 0.45 FTE are phased-in to this program. The Governor's budget includes the following: <ul style="list-style-type: none"> Reduction of \$468,942 Other Funds in assumed PERS reforms. Reduction of \$129,663 Other Funds in unspecified statewide administrative reductions. 	<div style="text-align: center;"> <p>TRIAL DIVISION</p> <table border="1"> <caption>TRIAL DIVISION - Millions of Dollars</caption> <thead> <tr> <th>Year</th> <th>General Fund/Lottery</th> <th>Other Funds</th> <th>Federal Funds</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>0</td> <td>22.729</td> <td>0</td> </tr> <tr> <td>2011-13</td> <td>0</td> <td>26.310</td> <td>0</td> </tr> <tr> <td>2013-15 CSL</td> <td>0</td> <td>26.712</td> <td>0</td> </tr> <tr> <td>2013-15 GB</td> <td>0</td> <td>26.113</td> <td>0</td> </tr> <tr> <td>2013-15</td> <td>0</td> <td>26.113</td> <td>0</td> </tr> </tbody> </table> </div>	Year	General Fund/Lottery	Other Funds	Federal Funds	2009-11	0	22.729	0	2011-13	0	26.310	0	2013-15 CSL	0	26.712	0	2013-15 GB	0	26.113	0	2013-15	0	26.113	0
Year	General Fund/Lottery	Other Funds	Federal Funds																							
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CHILD SUPPORT DIVISION

The Child Support Division locates parents, establishes paternity, enforces and modifies child support obligations, and receives and distributes payments from absent parents. Services are automatically provided to families that are current or former recipients of public assistance. Other families may request services. In addition, the Douglas, Gilliam, Hood River, Lake, Curry, Linn, Sherman, Deschutes, Jefferson, and Wheeler County District Attorneys have chosen not to provide their own programs and contract with DOJ to handle all their child support cases.

Child Support	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	16,977,832	21,842,177	23,803,943	24,954,192		9.0%
Other Funds	26,354,380	26,222,915	27,744,850	41,741,092		5.8%
Other Funds Nonlimited	3,607,745	4,181,982	4,282,350	4,282,350		2.4%
Federal Funds	73,005,091	77,132,051	83,845,150	110,100,434		8.7%
Federal Funds Nonlimited	15,714,157	15,285,103	15,281,798	15,281,798		0.0%
TOTAL FUNDS	\$135,659,205	\$144,664,228	\$154,958,091	\$196,359,866	\$0	7.1%
Positions	596	578	578	578		0.0%
FTE	593.17	575.17	575.17	575.17		0.0%

Major Revenues	Budget Environment/Decision Points	Comparison by Fund Type
<ul style="list-style-type: none"> Other Funds revenue is generated through TANF recoveries and incentive funds received from federal programs. Other Funds Nonlimited revenue is incentive funds received from federal programs. Federal Funds revenue is generated through matching funds (66% FF to 34% GF) for program services. Federal Funds Nonlimited revenue is matching funds for work completed by the DAs. 	<ul style="list-style-type: none"> The Child Support Enforcement Automated System is antiquated and lacks what DOJ believes is critical functionality. Data integrity and reliability are important to ensure compliance with federal guidelines as well as provide appropriate support to families. The total project cost is estimated at \$109.4 million over three biennia, with Federal Funds supporting 66% of the total. The Governor's budget includes the following: <ul style="list-style-type: none"> Reduction of \$331,985 General Fund, \$279,264 Other Funds, and \$1.2 million Federal Funds in assumed PERS reforms. Reduction of \$119,622 General Fund and \$134,494 Other Funds in unspecified statewide administrative reductions. Addition of debt financing of \$14.41 million Other Funds to match \$27.45 million Federal Funds for the estimated 2013-15 expenditures to replace the Child Support Enforcement Automated System. General Fund debt costs are estimated at \$1.6 million for the biennium. 	

DEFENSE OF CRIMINAL CONVICTIONS

The Defense of Criminal Convictions is a budgetary unit used to track the cost of defending the state in cases in which the sentenced offenders challenge their convictions or sentences.

Defense of Criminal Convictions	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	19,544,590	17,361,631	22,115,162	21,463,597		27.4%
TOTAL FUNDS	\$19,544,590	\$17,361,631	\$22,115,162	\$21,463,597	\$0	27.4%
Positions	0	0	0	0	0	N/A
FTE	0.00	0.00	0.00	0.00	0.00	N/A

Major Revenues	Budget Environment/Decision Points	Comparison by Fund Type																						
<ul style="list-style-type: none"> General Fund sources are primarily used to support hourly billings from the Trial and Appellate Divisions. Work on ballot measure titles is also billed to this fund as well as other areas where no agency or Division can be billed. <div style="text-align: center; margin-top: 20px;"> <p>General Fund Estimated Distribution</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>General Fund Estimated Distribution Data</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Appellate</td> <td>71%</td> </tr> <tr> <td>Trial</td> <td>25%</td> </tr> <tr> <td>SHRP (SB 420-2011)</td> <td>2%</td> </tr> <tr> <td>Ballot Titles</td> <td>1%</td> </tr> <tr> <td>Publications</td> <td>1%</td> </tr> </tbody> </table> </div>	Category	Percentage	Appellate	71%	Trial	25%	SHRP (SB 420-2011)	2%	Ballot Titles	1%	Publications	1%	<ul style="list-style-type: none"> DOJ estimates working 3,207 non-capital cases in the 2013-15 biennium, in addition to 15 pending capital cases on post-conviction review. The Governor's budget includes the addition of \$2 million General Fund to address mandated caseload increases, and a reduction of \$651,565 to reflect average billings for the State Hospital Review Panel (SHRP). 	<p>DEFENSE OF CRIMINAL CONVICTION</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Defense of Criminal Conviction - Millions of Dollars</caption> <thead> <tr> <th>Year</th> <th>Amount (Millions of Dollars)</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$19.5</td> </tr> <tr> <td>2011-13</td> <td>\$17.4</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$22.1</td> </tr> <tr> <td>2013-15 GB</td> <td>\$21.5</td> </tr> </tbody> </table>	Year	Amount (Millions of Dollars)	2009-11	\$19.5	2011-13	\$17.4	2013-15 CSL	\$22.1	2013-15 GB	\$21.5
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