

Oregon Department of Justice 2013-15 Governor's Budget



ART AYRE
DAS, CHIEF FINANCIAL OFFICE
FEBRUARY 28, 2013

DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

Oregon Department of Justice

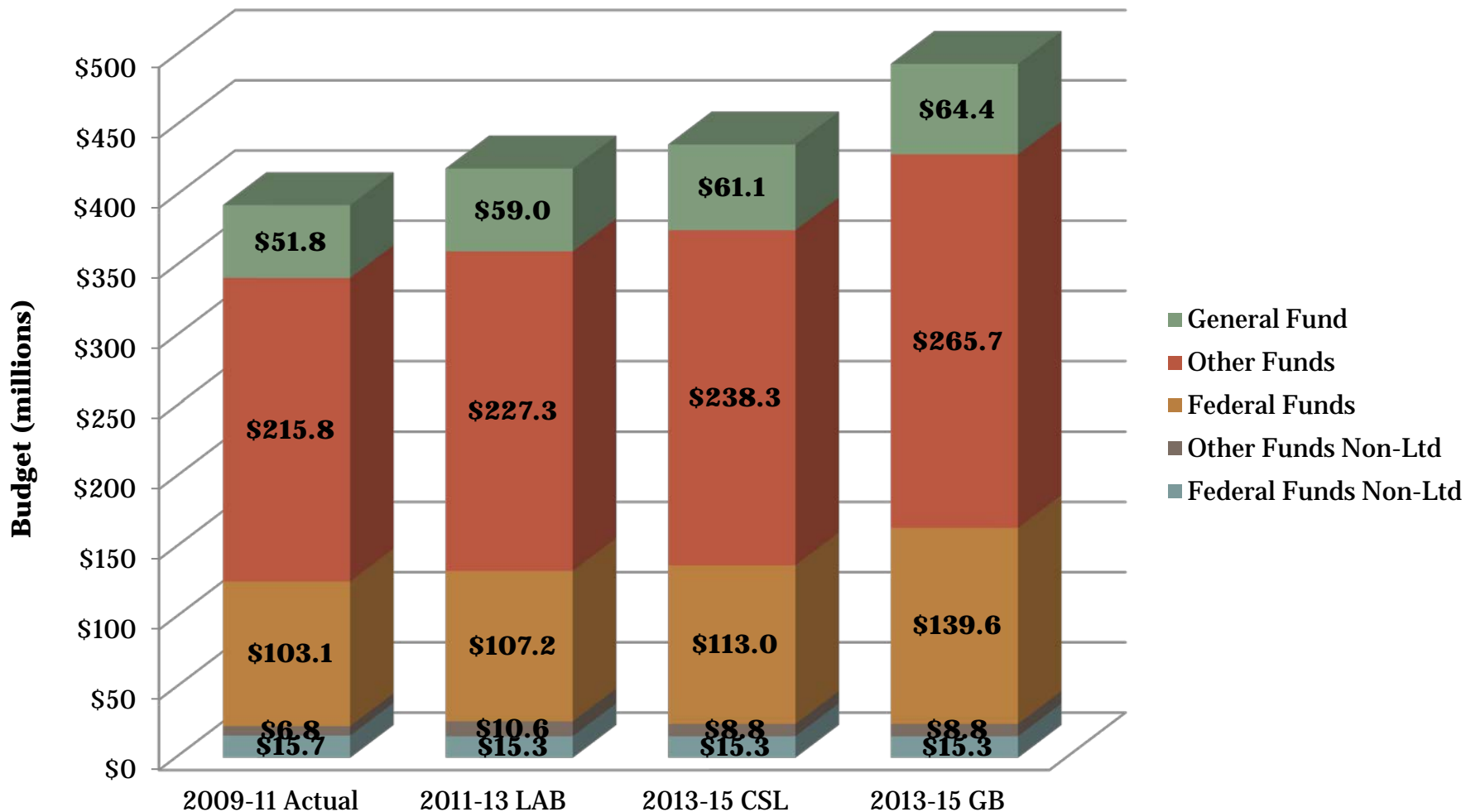
Agency Overview

- **Agency mission:**
 - Providing outstanding legal and child support services to Oregonians and their government.
- **Services:**
 - Effective, high quality legal services to state government
 - Child advocacy and child support services
 - Protecting and educating consumers
 - Supporting Oregon's prosecutors and law enforcement
 - Protecting and compensating victims of crime
 - Preventing financial harm to vulnerable Oregonians

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Expenditure History/2013-15 Governor's Budget

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- **Policy Discussion**

- Containing the cost of government
- Need for Child Support Data System modernization
- Status of defense of Tobacco Master Settlement Agreement
- Resources needed for Criminal Justice Division

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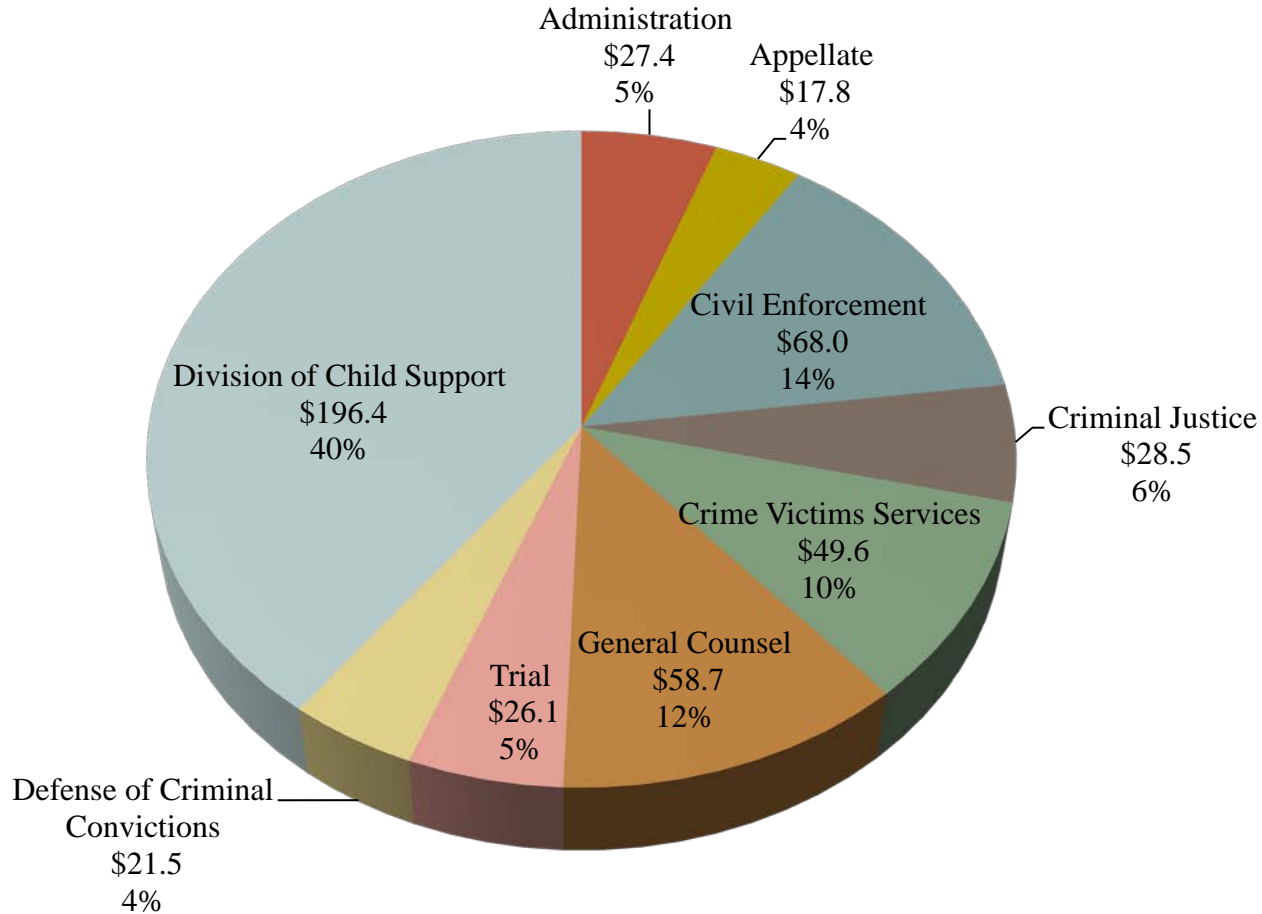
Agency Programs

- **Administration**
- **Appellate**
- **Civil Enforcement**
- **Criminal Justice**
- **Crime Victims Services**
- **General Counsel**
- **Trial**
- **Defense of Criminal Convictions**
- **Division of Child Support**

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Agency Programs

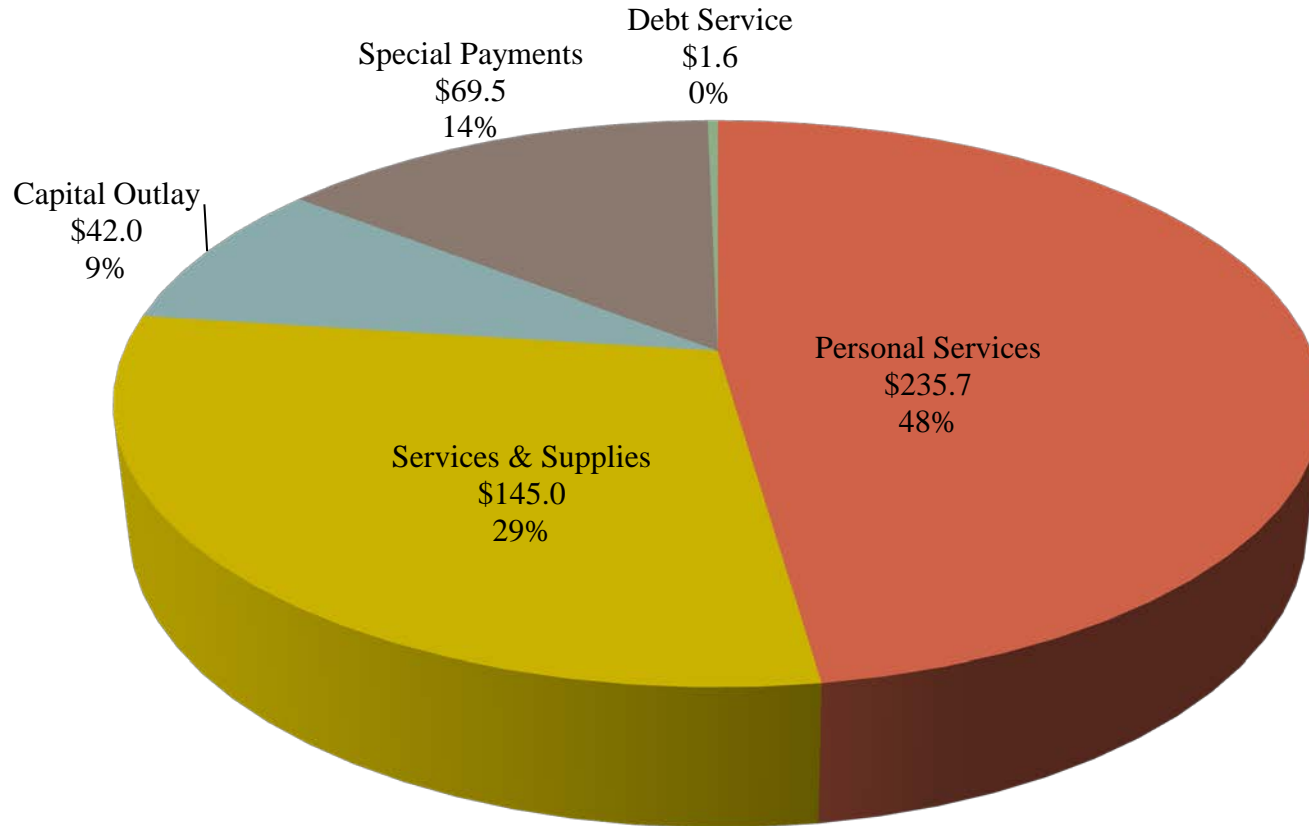
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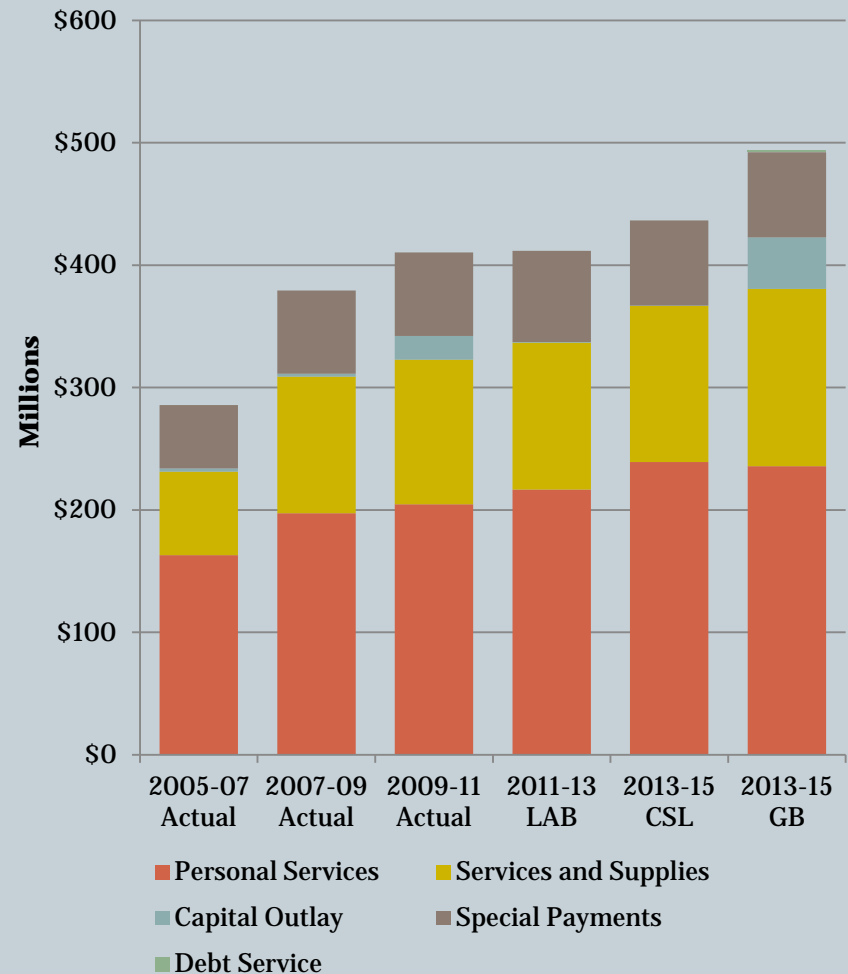


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- **Key cost drivers**
 - General inflation on personal services and on services & supplies
 - Client agencies' use of attorneys
 - Appeals of criminal convictions
 - Defense of Tobacco Master Settlement Agreement
 - Mortgage mediation
 - Child support data system

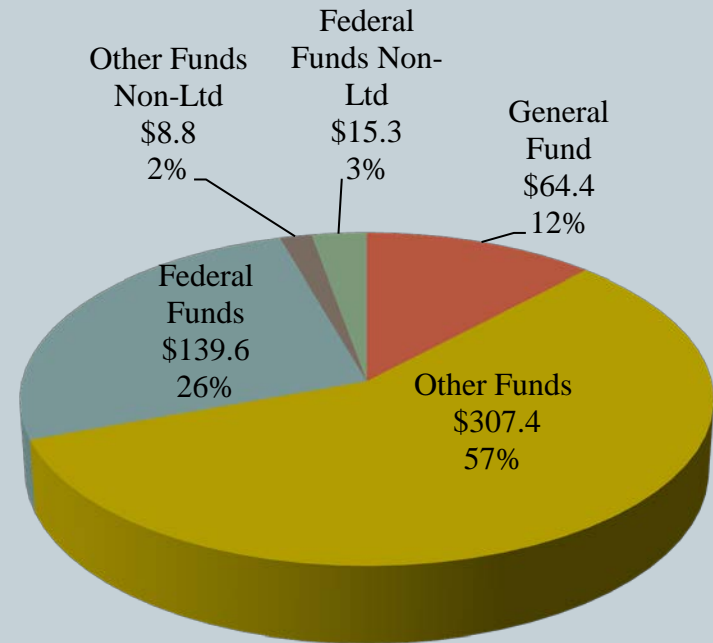


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Revenue Sources

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- **Other Funds**
 - Attorney billings
 - Charitable organization fees
 - General Obligation bond proceeds
 - Criminal Fine Account
- **Federal Funds**
 - Child Support program
 - Criminal Justice program
- **General Fund**



- **Investments**
 - Child Support System modernization
 - Mortgage Mediation
 - Defense of Tobacco Master Settlement Agreement
- **Standard Statewide Adjustments:**
 - Updates to DAS Price List and State Government Services Charges, placeholder for Statewide Administrative Savings, PERS Rate and PERS Policy adjustments

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2013-15 Governor's Budget Revisions

- **Two adjustments, but no change to appropriation bill:**
- **Redistribute selected reductions among divisions**
- **Shift Environmental Crimes Unit from Criminal Justice Division to Civil Enforcement Division**