



Oregon Department of Justice

Ellen F. Rosenblum, Attorney General

2015 Joint Committee on Ways & Means Public Safety Subcommittee Presentation – Phase 2

April 15 & 16, 2015

Budget Priorities for the 2015-17 Biennium

Included in Governor's Budget:

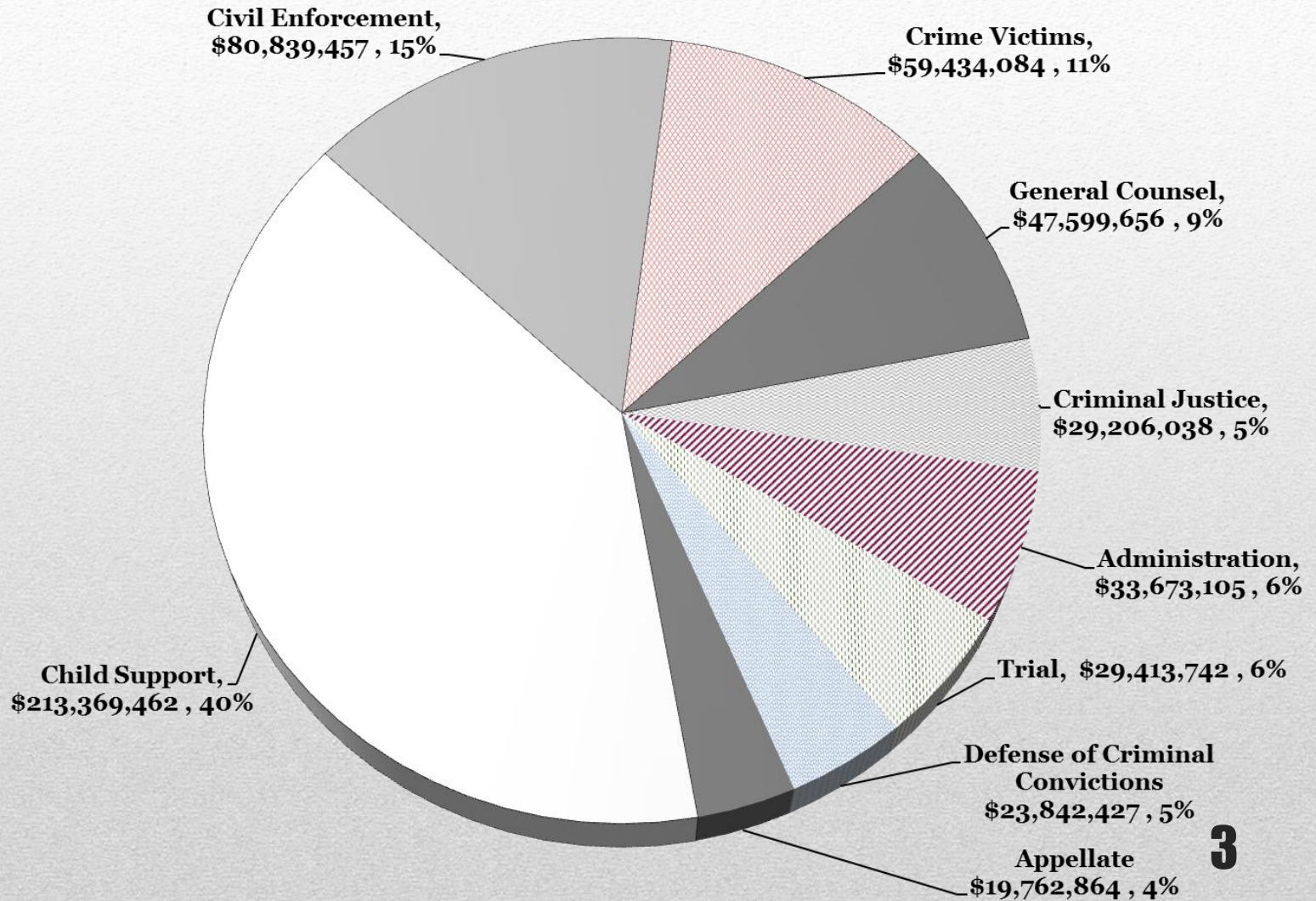
- Child Support System
- Crime Victims' Services – Criminal Injuries Compensation Account
- Consumer Protection/Financial Fraud Enforcement
- Enhanced Litigation and Case Management Support

Additional Requests:

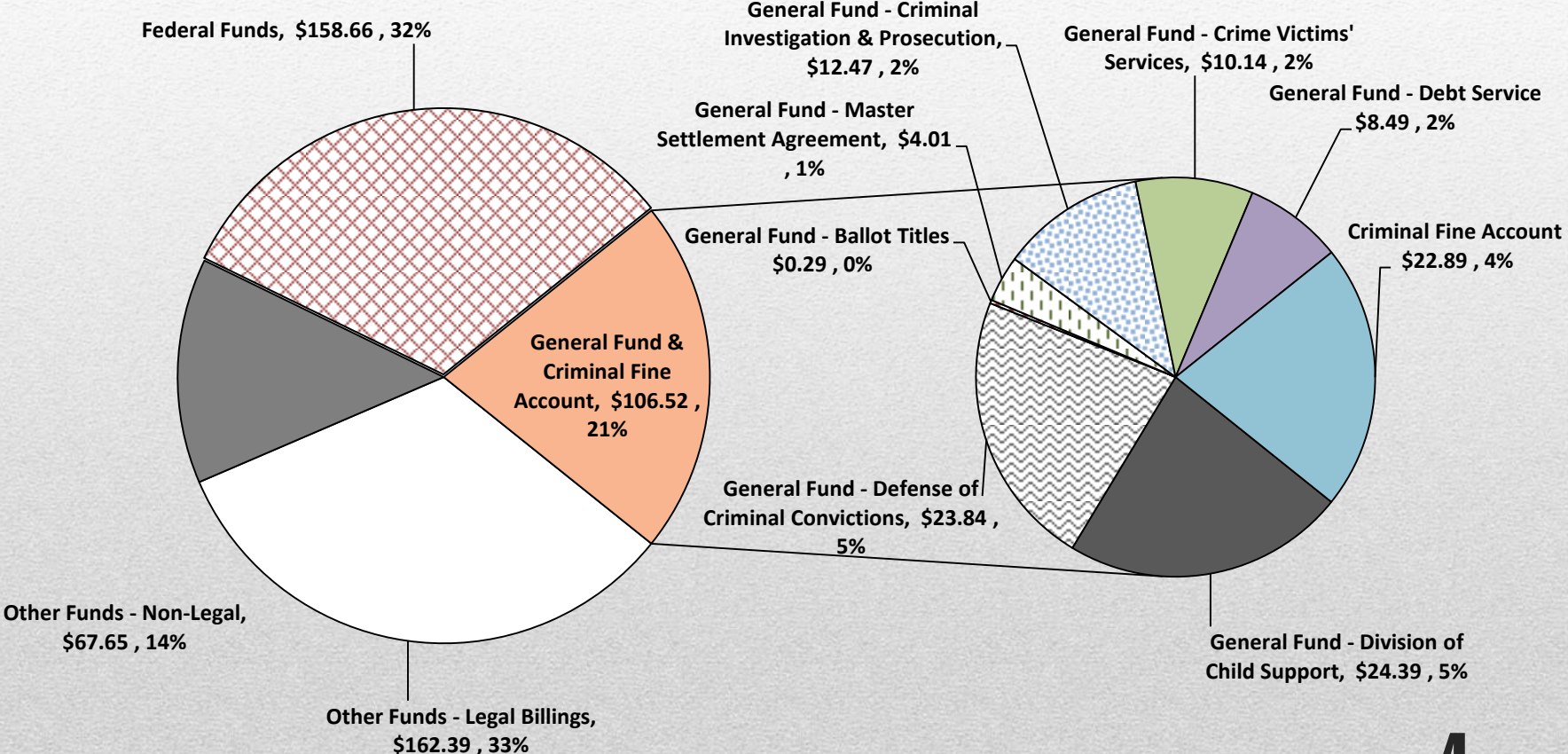
- Elder Abuse Prosecution
- Fusion Center



2015-17 Modified Agency Request Expenditures by Division \$537.14 (\$millions)



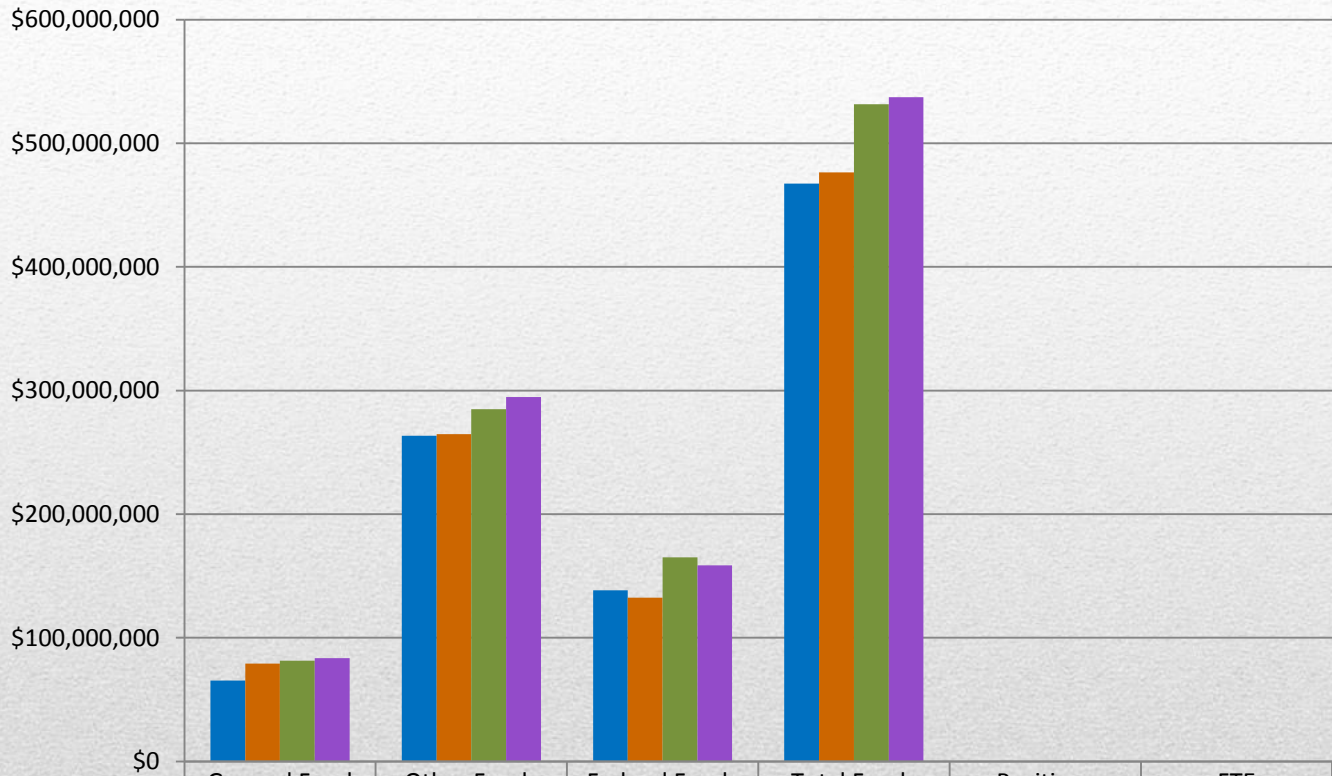
2015-17 Modified Agency Request Program Revenue \$495.22 (\$ millions)



*Intra-agency charges excluded



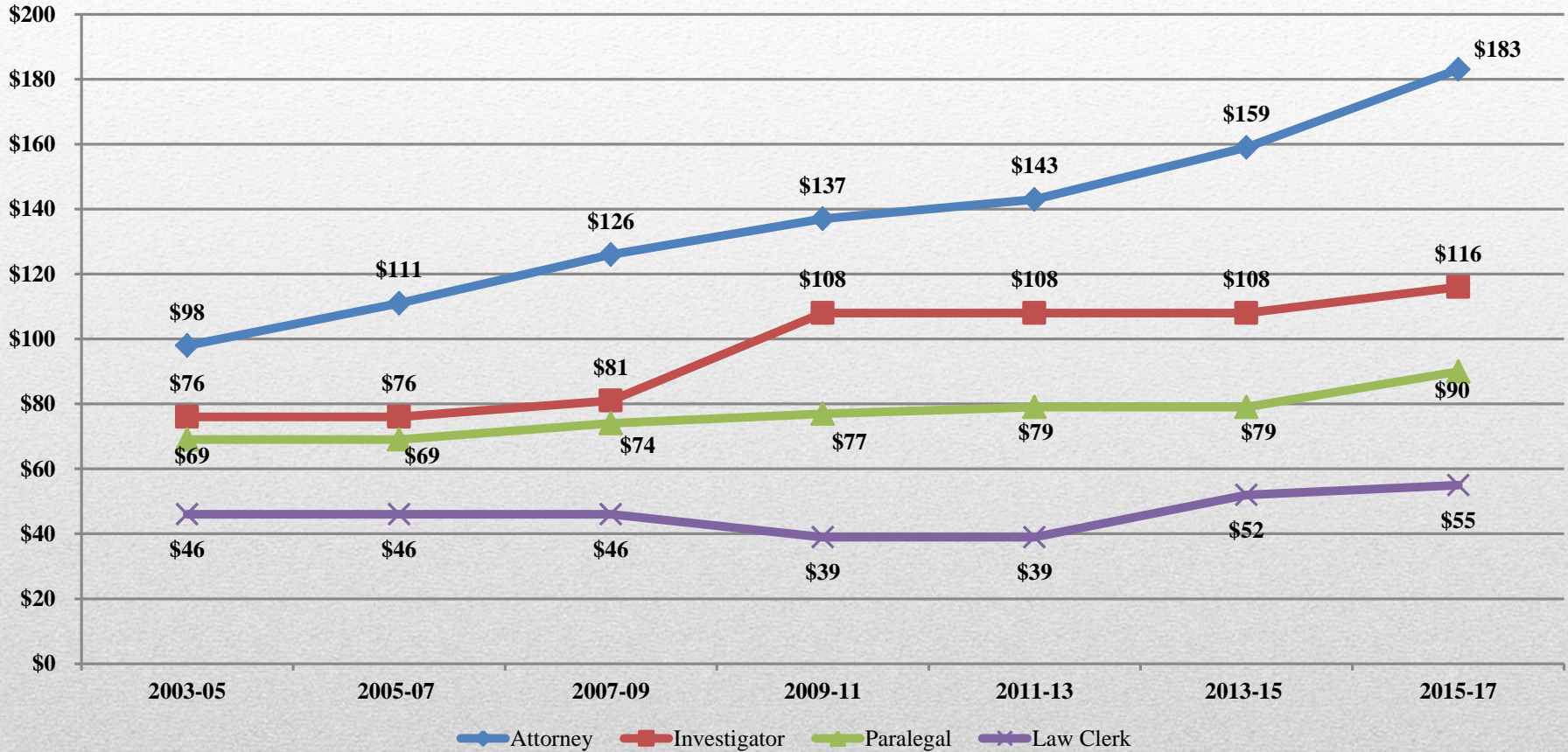
Agency-wide Budget Comparison by Fund Type



	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2013-15 LAB	65,463,853	263,523,006	138,343,271	467,330,130	1,285	1,266.83
2015-17 CSL Budget	79,169,603	264,683,561	132,590,681	476,443,845	1,268	1,260.48
2015-17 Governor's Budget	81,544,404	284,914,168	165,040,193	531,498,765	1,292	1,279.28
2015-17 Modified Agency Request	83,634,271	294,846,724	158,659,839	537,140,834	1,297	1,283.41



Legal Fund Hourly Rates

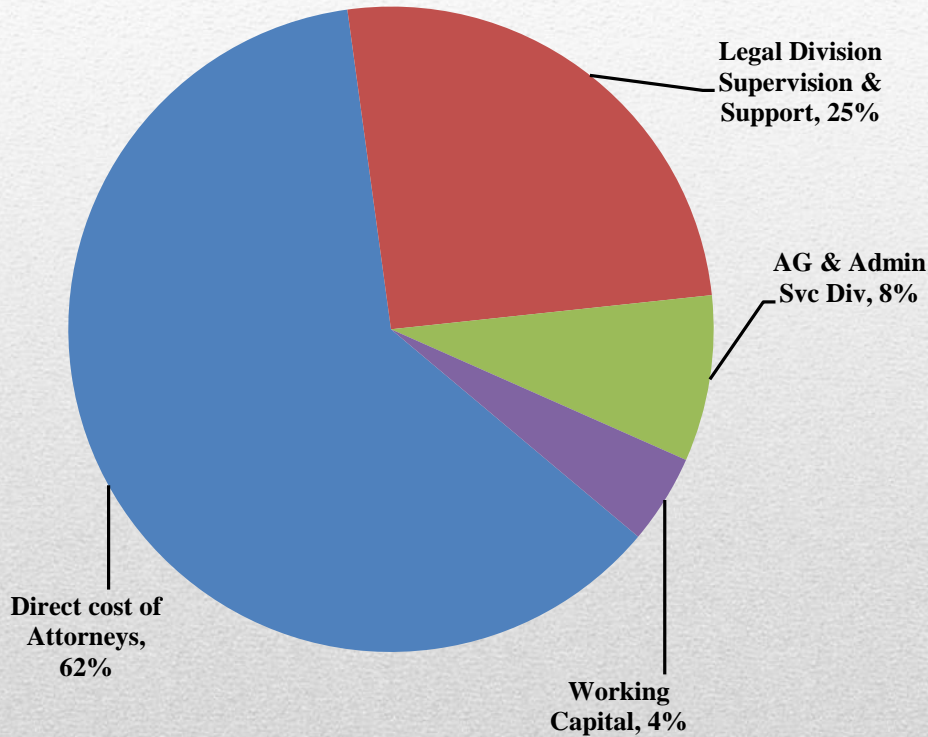


Legal Fund Hourly Rate Model

- Rate model follows the statewide budget guidelines established by the Department of Administrative Services
 - Legislatively authorized positions “freeze” & personal services estimates are calculated
 - Standard inflation rate – 3% (2015-17)
 - Services & Supplies
 - Capital Outlay
 - DAS price list for statewide services
 - State Government Service Charges
 - Facilities Rent
- Revenues will exceed expenditures for working capital (2 months) and projected interim actions (e.g., salary negotiations).
- Variables include:
 - Billed hours expectations – bargained
 - Service requirements by clients



Legal Fund – Attorney Hourly Rate



Legislatively Adopted 2013-15	\$159.00
Roll-up of Personal Services	\$4.79
COLAS/Merits/Benefits - Est. for 2015-17	\$10.92
Current Service Level Adjustments	\$4.52
Pkg #111 - Staffing and Services	\$3.15
Pkg #132 - Financial Fraud Enforcement	(\$0.59)
Pkg #161 - Trial Staffing	(\$1.36)
Working Capital and Adj. for Indirect	<u>\$2.56</u>
Modified Agency Request - 2015-17	<u>\$183.00</u>

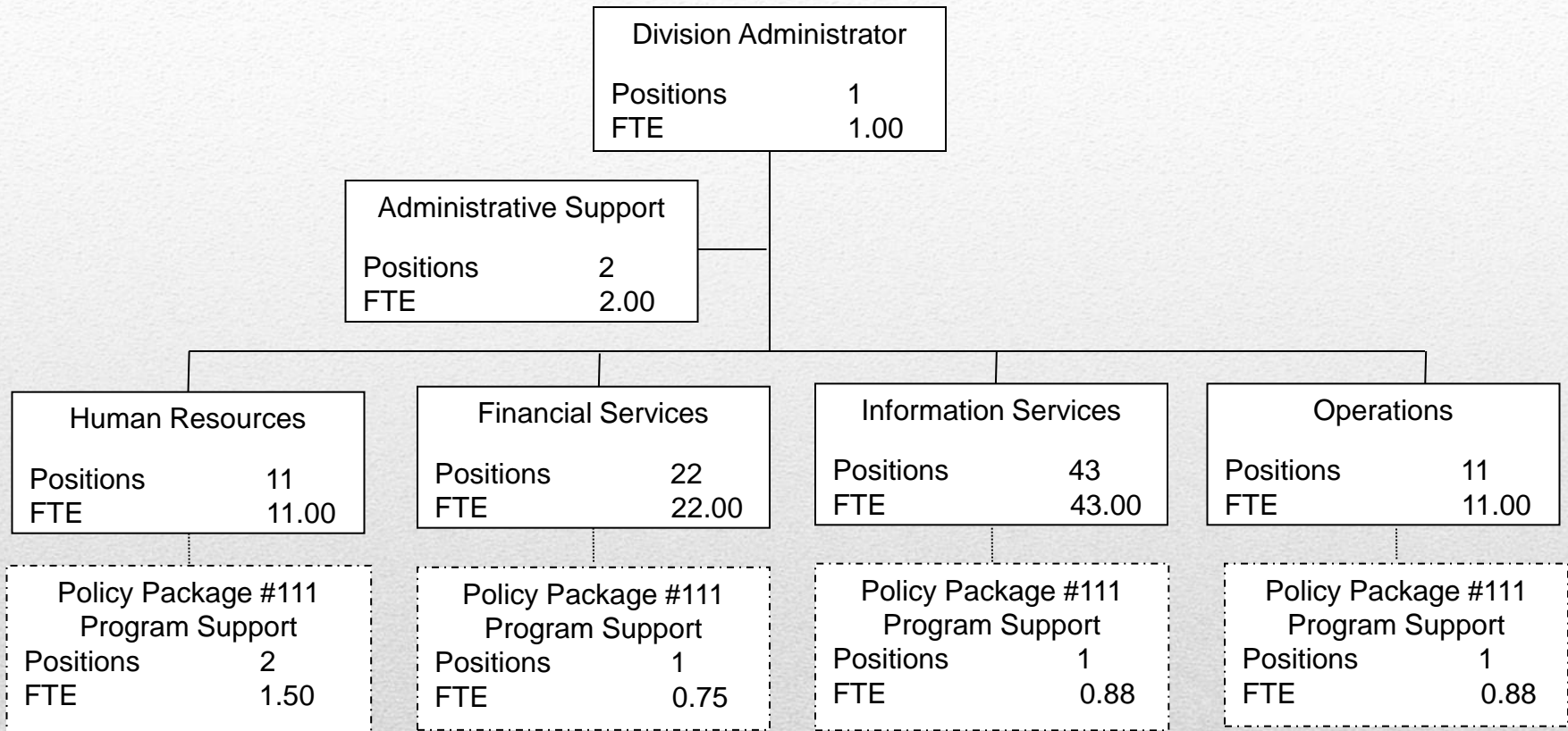




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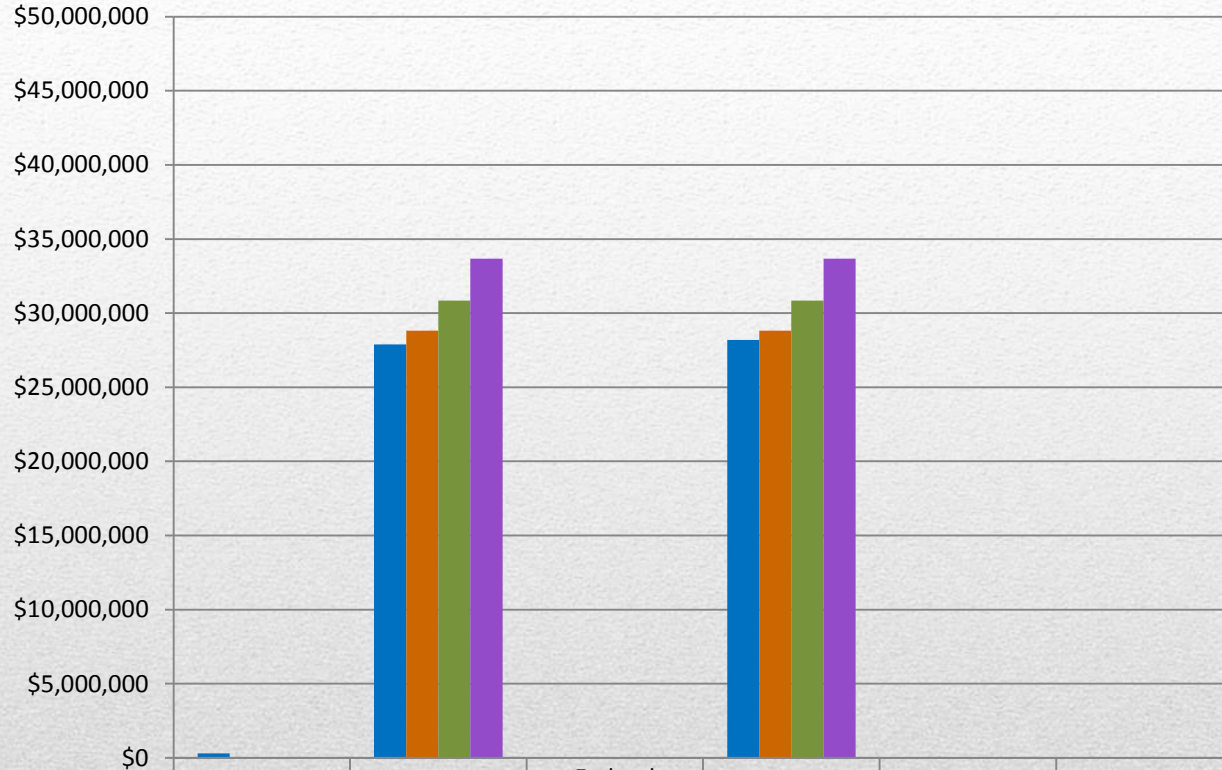
Administrative Services Division



2015-17 Governor's Budget	
Positions	95
FTE	94.01



Budget Comparison by Fund Type



	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2013-15 LAB	300,000	27,881,531	-	28,181,531	111	109.59
2015-17 CSL Budget	-	28,811,776	-	28,811,776	110	109.00
2015-17 Governor's Budget	-	30,838,112	-	30,838,112	115	113.01
2015-17 Modified Agency Request	-	33,673,105	-	33,673,105	115	112.51

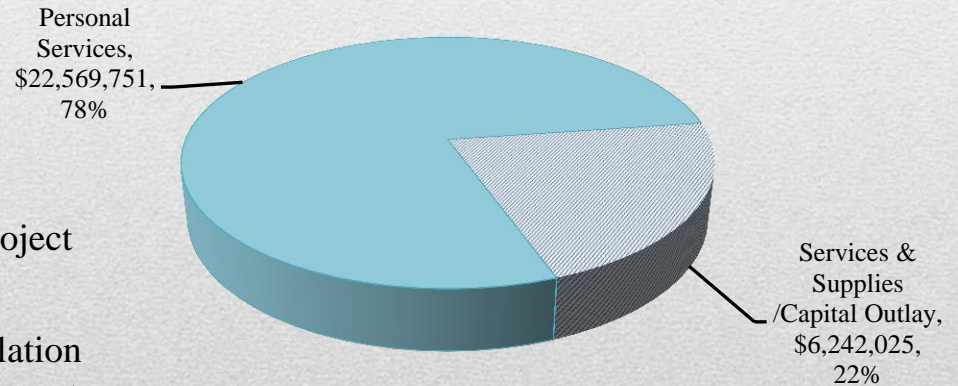


2015-17 Current Service Level

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
2015-17 Base Budget	110	109.00	28,317,246	300,000	28,017,246	0	0	0
Essential Packages								
Pkg 010-Non PICS Pers.Svc./Vacancy Factor			31,149		31,149			
Pkg 022-Phase Out			(311,368)	(300,000)	(11,368)			
Pkg 03#-Standard/Above Standard Inflation			774,749		774,749			
Total Essential Packages	0	0.00	494,530	(300,000)	794,530	0	0	0
Current Service Level	110	109.00	28,811,776	0	28,811,776	0	0	0

Essential Packages

- Pkg 010 - Non-PICS Inflation/Vacancy Calculation
- Pkg 022 – Phase out limited duration expenditures associated with Mortgage Mediation program and Project Clean Slate.
- Pkg 03# - Standard & Above Standard Inflation - inflation on other S&S accounts, price list changes, and adjustments to State Government Service Charges.

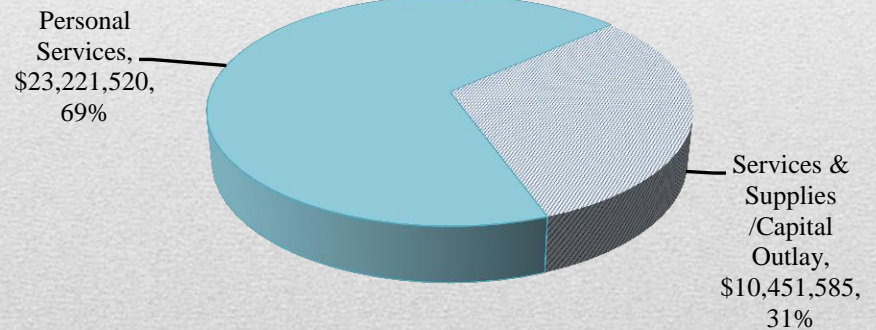


2015-17 Modified Agency Request

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
Current Service Level	110	109.00	28,811,776	0	28,811,776	0	0	0
Policy Packages								
Pkg 111-Staffing and Services	5	4.01	2,026,336		2,026,336			
Total Policy Packages	5	4.01	2,026,336	0	2,026,336	0	0	0
Governor's Budget	115	113.01	30,838,112	0	30,838,112	0	0	0
Technical Adjustments								
Tech. Adj. - Pkg 111 - Staffing and Services	0	0.00	2,891,000	0	2,891,000	0	0	0
Tech. Adj. - HIDTA Fiduciary Transfer	0	(0.50)	(56,007)	0	(56,007)	0	0	0
Total Technical Adjustments	0	(0.50)	2,834,993	0	2,834,993	-	-	-
Modified Agency Request	115	112.51	33,673,105	0	33,673,105	0	0	0

Policy Packages

- Pkg 111 – Staffing adjustments for Facilities, Finance, Human Resources, and Information Services; replace legal case management system; update website; and consolidate facilities
- Technical Adjustment – HIDTA Fiduciary Transfer



Requests for Investments

Policy Package #111 - Operations

Request: \$2,164,702 Other Funds [Legal Fund]

- Increase expenditure limitation to facilitate the consolidation of leased office space in the Portland and Salem areas, and establish one limited duration position to manage the project.
- Reclassify two Project Manager 1 to Project Manager 2 positions, and one Procurement and Contract Assistant to Procurement and Contract Specialist 1 to more accurately reflect their current responsibilities and size & scope of the projects they manage.
- 1 position / 0.88 FTE

Project Manager 1 (limited duration) – 1 position / 0.88 FTE

Technical Adjustment Request –

Increase by \$1.5 million for revised facilities estimate.



Requests for Investments

Policy Package #111 – Human Resources

Request: \$291,289 Other Funds [Legal Fund]

- Establish a part-time Employee Safety and Workers' Compensation Coordinator (HRA1) to work with and coordinate agency site safety teams, act as the liaison between other agencies and entities, conduct trainings, and ensure compliance with safety standards.
- Establish a Human Resource Analyst 3 to support employee and labor relation services.
- 2 positions / 1.50 FTE
 - Human Resource Analyst 1 – 1 position / 0.50 FTE
 - Human Resource Analyst 3 – 1 position / 1.00 FTE



Requests for Investments

Policy Package #111 – Financial Services

Request: \$143,178 Other Funds [Legal Fund]

- Establish an Operations and Policy Analyst to enhance financial monitoring and forecasting; provide support for the internal audit function; and assist in fiscal impact preparation. The position will be lead on program analysis identified by internal audits and track resolution on findings.
- 1 positions / 0.75 FTE
Operations and Policy Analyst 3 – 1 position / 0.75 FTE



Requests for Investments

Policy Option Package #111 – Information Systems Services Legal Case Management System

Request: \$1,841,000 Other Funds [Legal Fund]

- Our legal matter management system is a dated, home grown system built by DOJ staff and there are multiple instances of it customized for different legal work groups. This system was built using what is now an antiquated programming language and the staff supporting it is eligible to retire, significantly increasing our risk of not being able to support the system in the near future. Through market research, we discovered several COTS products are available that offer integrated legal case management functionality with electronic records management. These products can be configured (without requiring custom code) to meet the diverse needs of our different legal work groups. The products also offer easy email integration and management, event management, and time and billing functions, potentially allowing us the opportunity to retire two other aging systems, creating a more efficient workflow environment for our legal staff.

Technical Adjustment Request –

Increase by \$1.391 million to reflect estimate of software and QA.

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Requests for Investments

Policy Package #111 – Information Systems Services Attorney General Website

Request: \$477,167 Other Funds [Legal Fund]

- Redesign of the Attorney General website. The current website has not been redesigned or retooled in over a decade and does not offer what are now very common elements of a website such as responsive design, interactive forms and consumer-driven content feed. This request will bring on a consultant and add a Web Master (ISS7) position to design and deliver a website that meets the demands of constituents by providing easily accessible content and services, encourages and facilitates engagement with the Department, and provides a platform for future change and growth.
- 1 positions / 0.88 FTE
Information Systems Specialist 7 – 1 position / 0.88 FTE



Requests for Investments

Technical Adjustment – Transfer HIDTA Fiduciary Responsibility

Request: \$(56,007) Federal Funds

- In March 2015, the HIDTA Executive Board sent notice to terminate its fiduciary agreement with DOJ.
- Within Administrative Services, one Accountant 2 position will be reduced by 50%.



10% Reduction Options

Program		Modified CSL (in millions)	Source	1st 5%	2nd 5%	Total
Administrative Services Division		\$ 28.81	OF	(1.44)	(1.44)	(2.88)
	Total - Other Funds	\$ 28.81		(1.44)	(1.44)	(2.88)

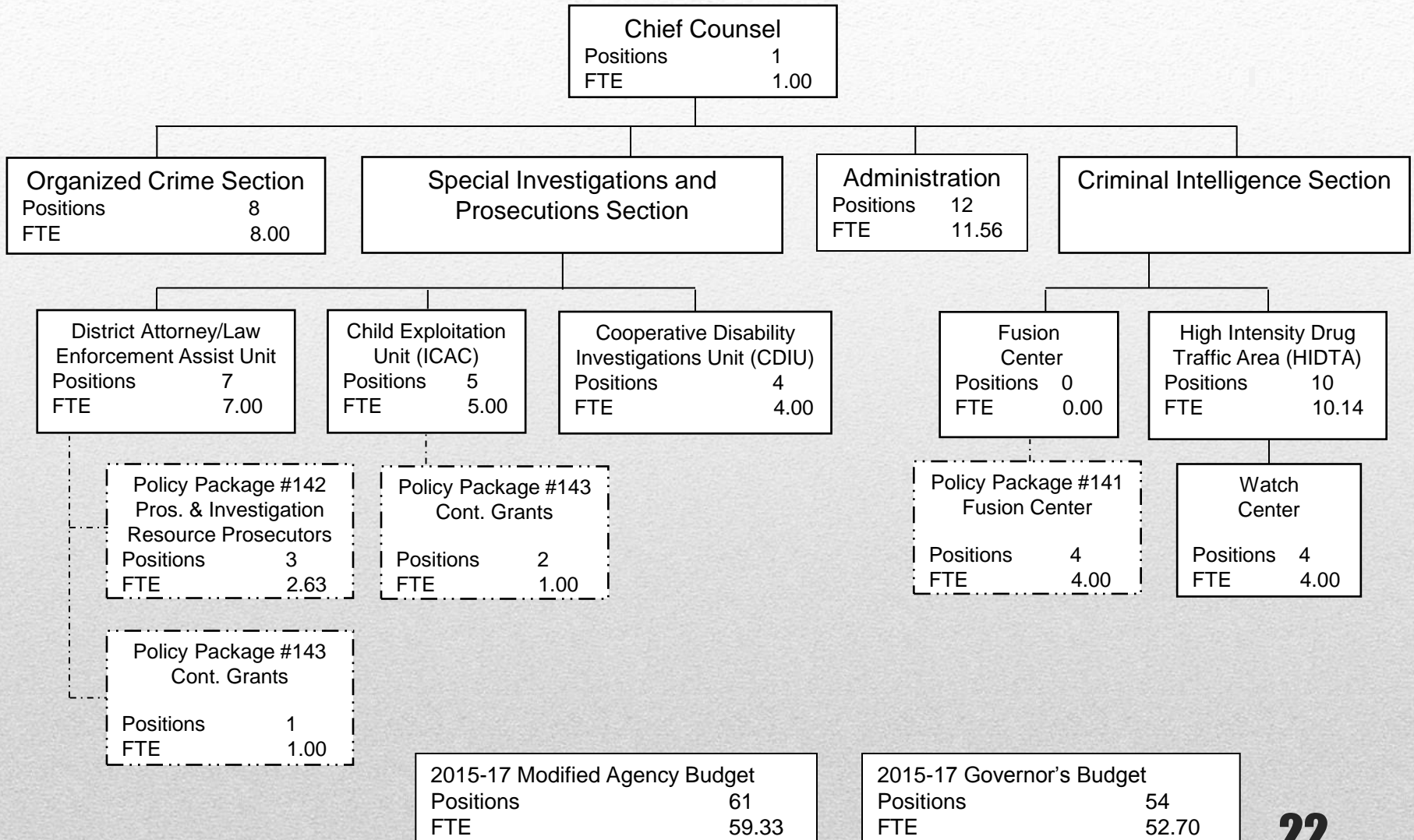




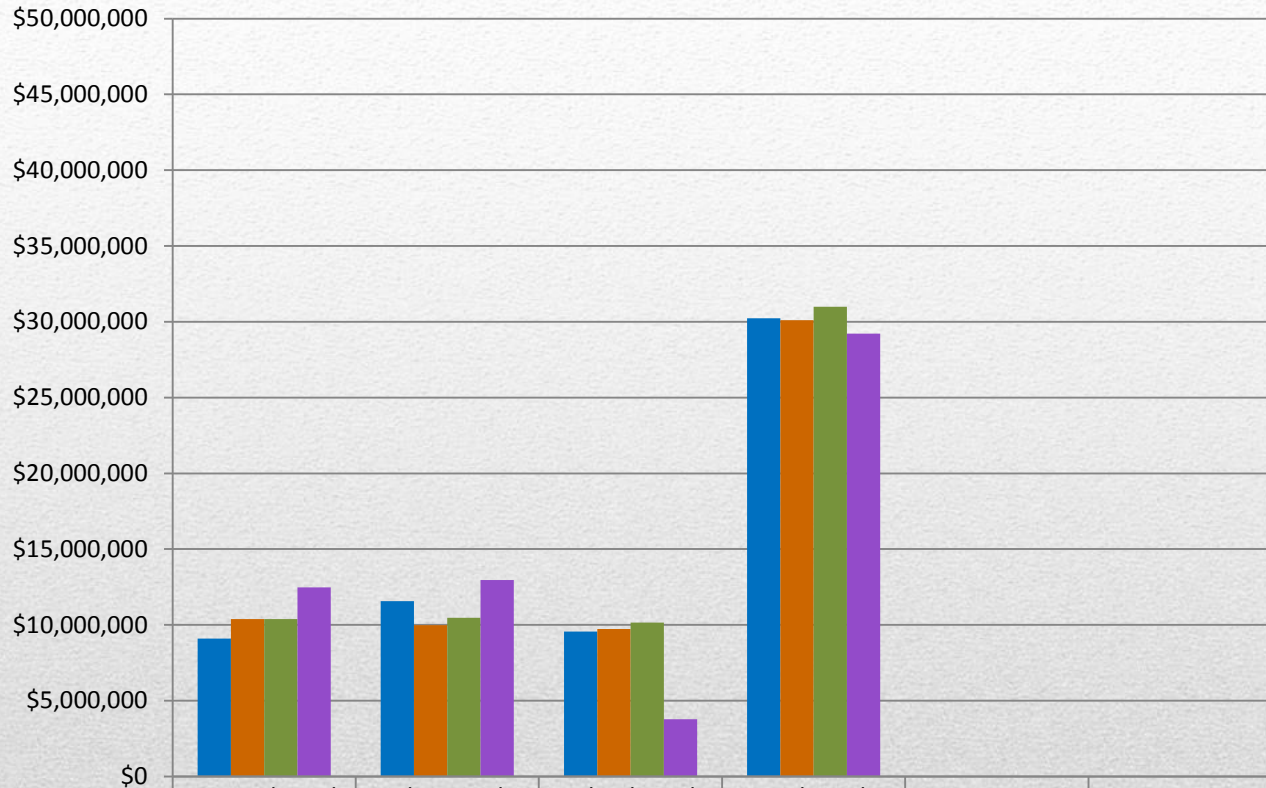
Oregon Department of Justice

Ellen F. Rosenblum, Attorney General

Criminal Justice Division



Budget Comparison by Fund Type



	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
■ 2013-15 LAB	9,104,539	11,573,415	9,552,203	30,230,157	58	54.65
■ 2015-17 CSL Budget	10,383,720	9,984,086	9,734,754	30,102,560	51	50.70
■ 2015-17 Governor's Budget	10,383,720	10,458,468	10,156,774	30,998,962	54	52.70
■ 2015-17 Modified Agency Request	12,473,587	12,956,031	3,776,420	29,206,038	59	57.33

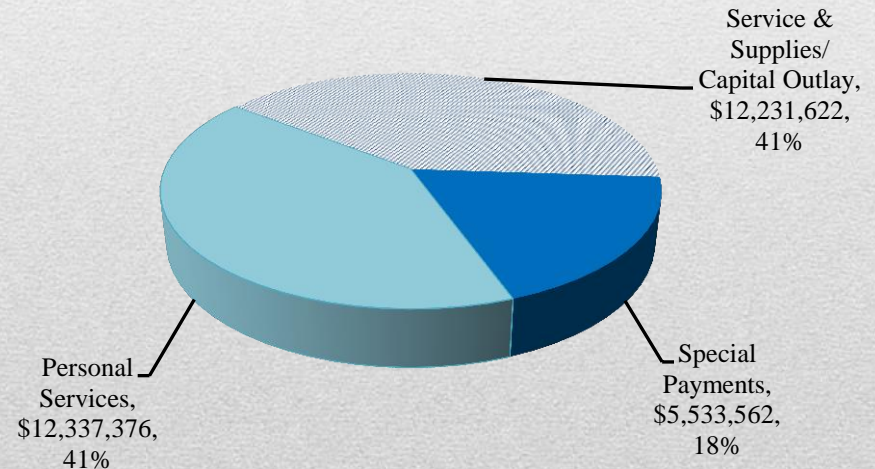


2015-17 Current Service Level

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
2015-17 Base Budget	51	50.70	28,829,293	9,441,113	9,837,179	9,551,001		
Essential Packages								
Pkg 010-Non PICS Pers.Svc./Vacancy Factor			95,194	41,321	68,242	(14,369)		
Pkg 021-Phase In			168,067	168,067				
Pkg 022-Phase Out Pgm & One-Time Costs			(432,429)	(127,339)	(196,178)	(108,912)		
Pkg 03#-Standard/Above Standard Inflation			1,442,435	860,558	274,843	307,034		
Total Essential Packages	0	0.00	1,273,267	942,607	146,907	183,753	-	-
Current Service Level	51	50.70	30,102,560	10,383,720	9,984,086	9,734,754	-	-

Essential Packages

- Pkg 010 - Non-PICS Inflation/Vacancy Calculation
- Pkg 021 – Phase in funding for 3 positions added mid-biennium to support the District Attorney/Law Enforcement Assist Unit and the Organized Crime Section.
- Pkg 022 – Phase out limited duration funding for Federal ICAC program, DUI Prosecutor and Fusion Center.
- Pkg 03# - Standard & Above Standard Inflation - inflation on other S&S accounts, price list changes, and adjustments to State Government Service Charges.



2015-17 Modified Agency Request

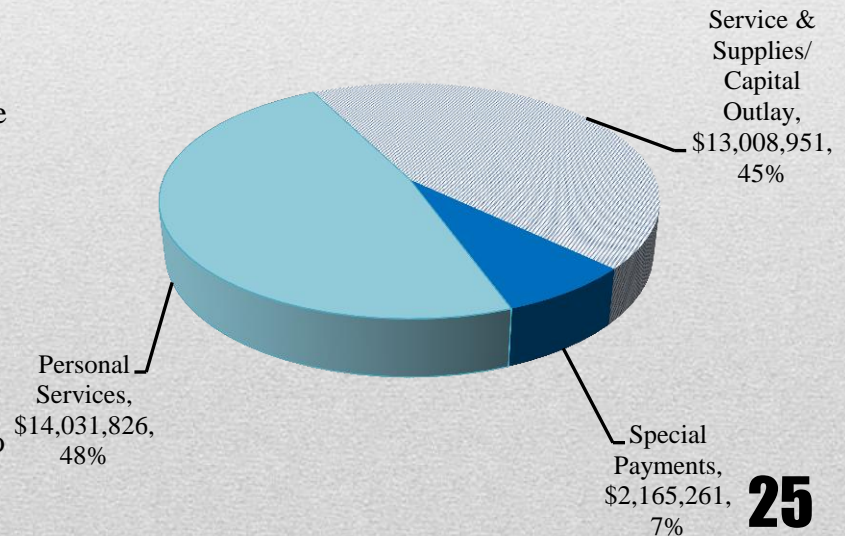
	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
Current Service Level	51	50.70	30,102,560	10,383,720	9,984,086	9,734,754	0	0
Policy Packages								
Pkg 143 - Continuing Grants - CJ	3	2.00	857,238		474,382	382,856		
Pkg 147-Position Reclassification			39,164			39,164		
Total Policy Packages	3	2.00	896,402	0	474,382	422,020	0	0
Governor's Budget	54	52.70	30,998,962	10,383,720	10,458,468	10,156,774	0	0
Technical Adjustments								
Tech. Adj - Pkg 141 - Fusion Center	4	4.00	1,208,000	1,208,000			0	0
Tech. Adj. - Pkg 142 - Elder Abuse	3	2.63	881,867	881,867				
Tech. Adj. - HIDTA Fiduciary Transfer	(2)	(2.00)	(3,878,051)		2,497,563	(6,375,614)		
Tech. Adj. - Pkg 147 - HIDTA Reclass			(4,740)			(4,740)		
Total Technical Adjustments	5	4.63	(1,792,924)	2,089,867	2,497,563	(6,380,354)	-	-
Modified Agency Request	59	57.33	29,206,038	12,473,587	12,956,031	3,776,420	0	0

Governor's Budget Policy Packages

- Pkg 143 – Continue grants for limited duration positions for the DUII Resource Prosecutor Program and ICAC Task Force.
- Pkg 147 - Reclasses two federally funded positions

Modified Agency Request Policy Packages

- Pkg 141 – Sustain the Fusion Center.
- Pkg 142 –Elder abuse resource prosecutor and investigators
- Other Technical Adjustments – HIDTA Fiduciary transferred to DPSST



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Requests for Investments

Policy Package #141 - Fusion Center

Request: \$1,208,000 General Fund

- The Fusion Center is Oregon's focal point for receiving, analyzing, gathering, and sharing threat related information in order to better detect, prevent, investigate, and respond to criminal and terrorist activity.
- This package would establish permanent funding. In prior biennia, the Fusion Center has been supported by General Fund and grants. General Fund was most recently authorized on a temporary basis during the 2014 legislative session.
- 4 position / 4.00 FTE

Research Analyst 3 – 3 positions/3.00 FTE

Principal; Executive Manager D – 1 position/1.00 FTE



Requests for Investments

Policy Package #142 - Elder Abuse Prosecution

Request: \$881,867 General Fund

- Elder abuse is a pervasive problem in Oregon, and poses unique challenges for prosecutors as the victims often have very close ties to those who abuse them and the abuse can be both financial and physical.
- This package would establish a resource prosecutor position and two investigators to assist local district attorneys and law enforcement.
- 3 position / 2.63 FTE
 - Criminal Investigator – 2 positions/1.76 FTE
 - Senior Assistant Attorney General – 1 position/0.87 FTE



Requests for Investments

Policy Package #143 - Continuing Grants

Request: \$474,382 Other Funds [ODOT Grant]

\$382,856 Federal Funds

- Continue one limited duration Senior Assistant Attorney General position for the DUII Resource Prosecutor Program and two limited duration Special Agents for the ICAC Task Force.
- 3 position / 2.00 FTE
 - Senior Assistant Attorney General – 1 position/1.00 FTE
 - Criminal Investigator – 2 positions/1.00 FTE



Requests for Investments

Policy Package #147 - Position Reclassification

Request: \$34,424 Federal Funds

- This package reclassifies one federally funded HIDTA position from a Research Analyst 4 to a Research Analyst 4 .

Technical Adjustment Request –

Package originally updated 2 positions. One of these positions is now part of the HIDTA fiduciary transfer, so DOJ's reclass of this position is no longer needed. Package amount was revised from \$39,164 to \$34,424 to adjust for the no longer needed reclass of an Office Specialist 2 to a Administrative Specialist 1.



Requests for Investments

Technical Adjustment – Transfer HIDTA Fiduciary Responsibility

Request: \$2,497,563 Other Funds

(\$6,375,614) Federal Funds

- In March 2015, the HIDTA Executive Board sent notice to terminate its fiduciary agreement with DOJ.
- Payments to state and local entities for 13 HIDTA initiatives will be processed by another agency.
- DOJ retains the Investigation Service Center Initiative. Eleven positions will shift to Other Funds from Federal Funds.
- Reduce 2 position / 2.00 FTE
 - Program Analyst 1
 - Office Specialist 2



10% Reduction Options

Program	Modified CSL (in millions)	Source	1st 5%	2nd 5%	Total
District Attorney Assistance/Organized Crime Program	\$ 10.38	GF	(0.52)	(0.52)	(1.04)
Total - General Fund	\$ 10.38		(0.52)	(0.52)	(1.04)
Criminal Justice Legal	\$ 7.69	OF	(0.38)	(0.38)	(0.77)
Criminal Justice Special Programs	\$ 2.30	OF	(0.11)	(0.11)	(0.23)
Total - Other Funds	\$ 9.99		(0.50)	(0.50)	(1.00)
Criminal Justice Special Programs	\$ 9.73	FF	(0.49)	(0.49)	(0.97)
Total - Federal Funds	\$ 9.73		(0.49)	(0.49)	(0.97)

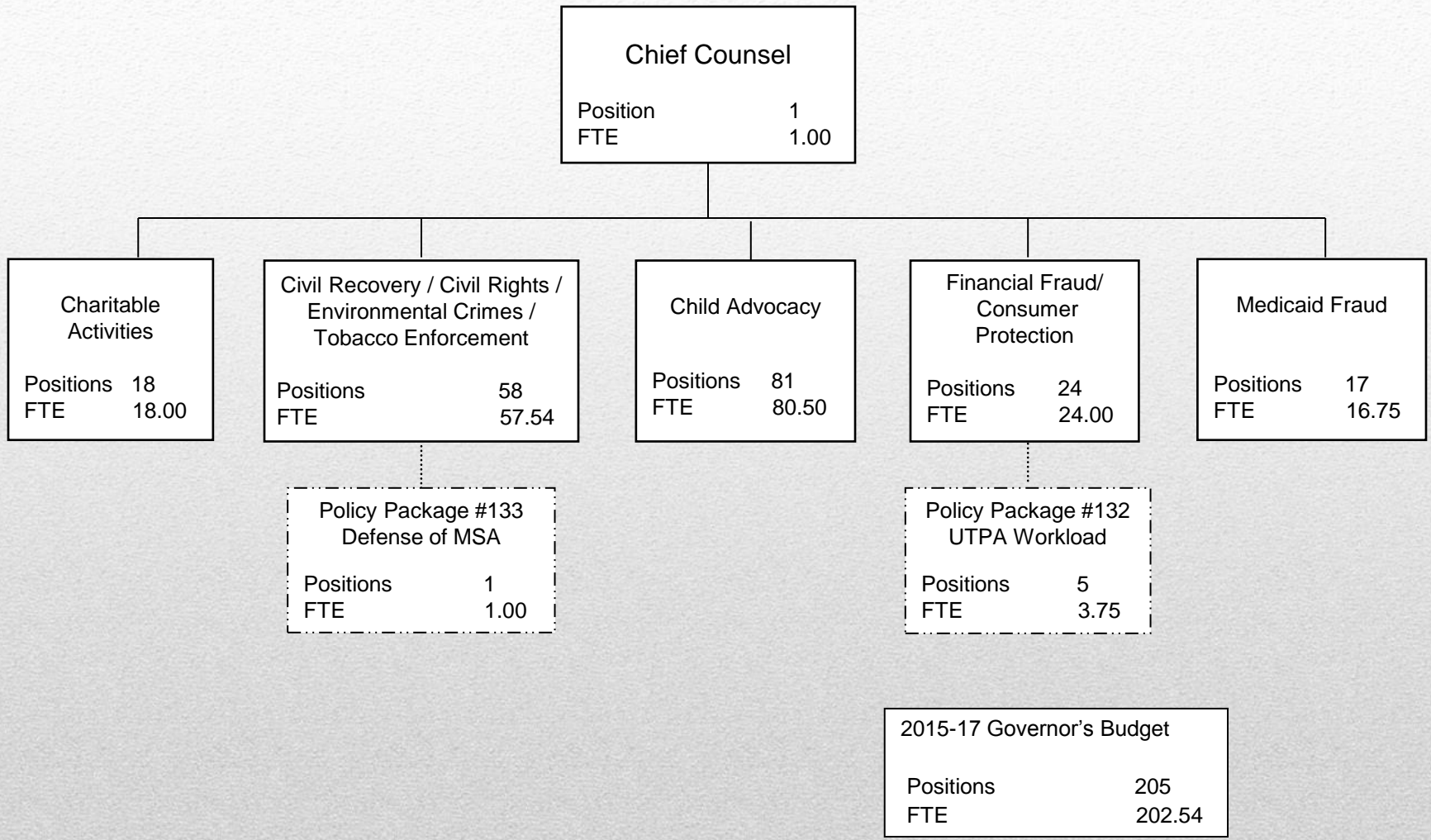




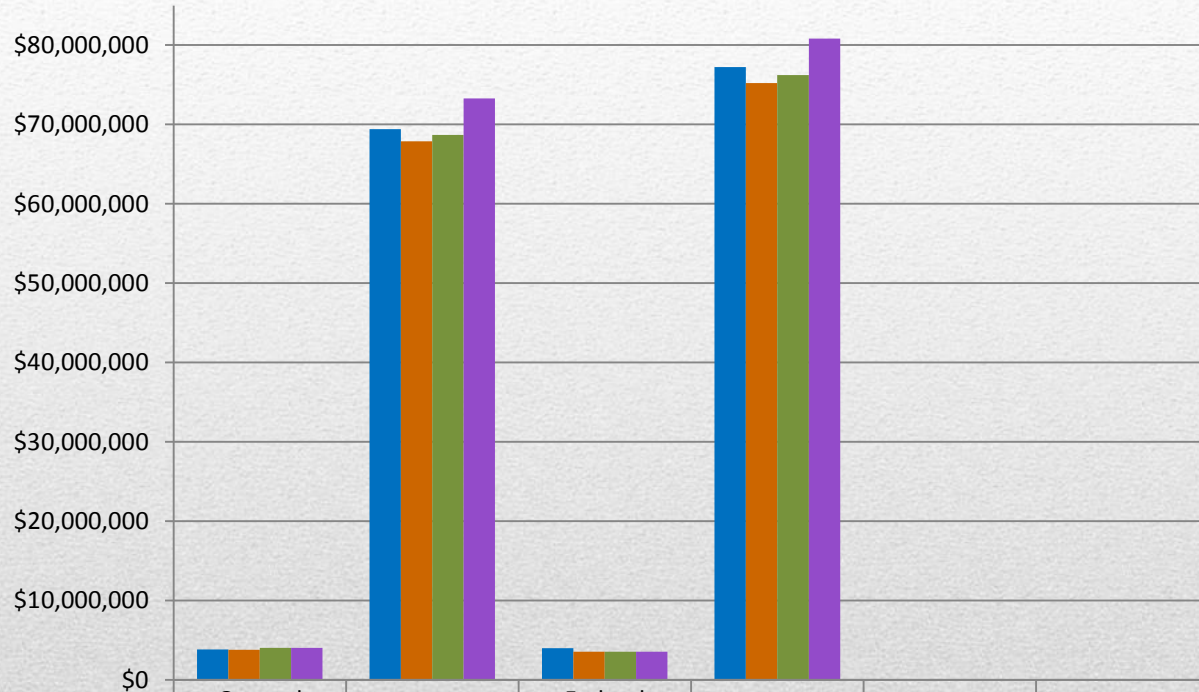
Oregon Department of Justice

Ellen F. Rosenblum, Attorney General

Civil Enforcement Division



Budget Comparison by Fund Type



	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
■ 2013-15 LAB	3,830,624	69,391,237	4,003,121	77,224,982	202	200.11
■ 2015-17 CSL Budget	3,762,832	67,897,650	3,540,574	75,201,056	199	197.79
■ 2015-17 Governor's Budget	4,006,615	68,692,268	3,540,574	76,239,457	205	202.54
■ 2015-17 Modified Agency Request	4,006,615	73,292,268	3,540,574	80,839,457	205	202.54

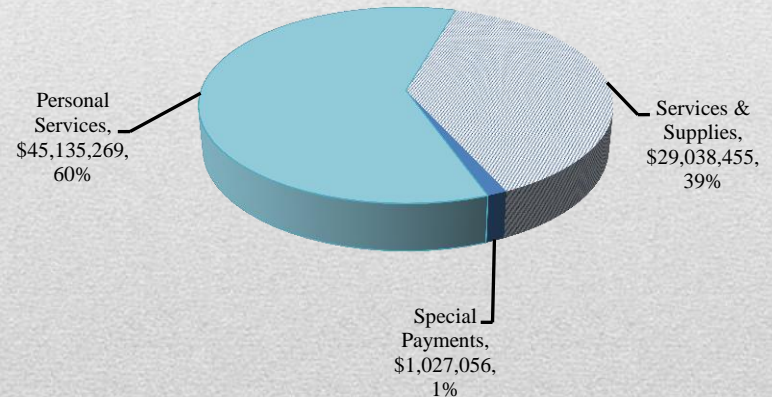


2015-17 Current Service Level

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
2015-17 Base Budget	198	196.79	72,114,085	3,716,264	64,466,838	3,445,812	485,171	
Essential Packages								
Pkg 010-Non PICS Pers.Svc./Vacancy Factor			240,768	(9,874)	209,444	41,198		
Pkg 021-Phase In			16,509		16,509			
Pkg 022-Phase Out Pgm & One-Time Costs			(64,668)	(49,104)	(15,564)			
Pkg 03#-Standard/Above Standard Inflation			2,624,138	105,546	2,465,028	53,564		
Pkg 060-Technical Adjustments	1.00	1.00	270,224		270,224			
Total Essential Packages	1	1.00	3,086,971	46,568	2,945,641	94,762		
Current Service Level	199	197.79	75,201,056	3,762,832	67,412,479	3,540,574	485,171	0

Essential Packages

- Pkg 010 - Non-PICS Inflation/Vacancy Calculation
- Pkg 021 – Phases in services and supplies associated with the Foreclosure Mediation Program Policy Package 498 and the Civil Recovery Representation of the Division of Child Support Policy Package 303 in 2013-15 .
- Pkg 022 – Phase out limited duration services and supply funding for Tobacco Master Settlement Agreement and one-time costs.
- Pkg 03# - Standard & Above Standard Inflation - inflation on other S&S accounts, price list changes, and adjustments to State Government Service Charges.

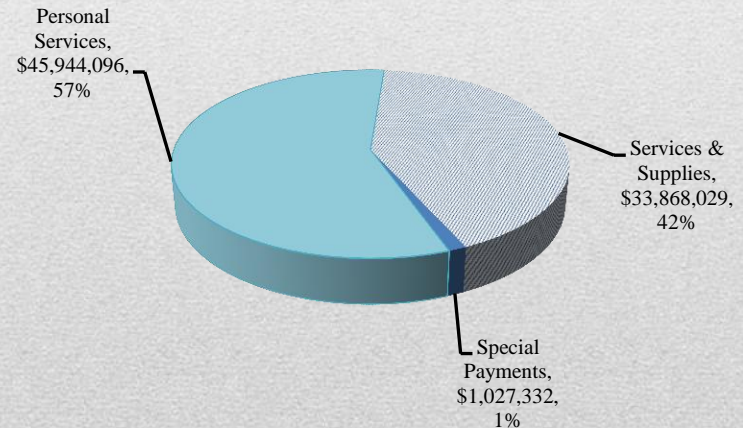


2015-17 Modified Agency Request

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
Current Service Level	199	197.79	75,201,056	3,762,832	67,412,479	3,540,574	485,171	0
Policy Packages								
Pkg 070-Revenue Shortfalls			(139,583)		(139,583)			
Pkg 132 -Financial Fraud Enforcement	5	3.75	794,618		794,618			
Pkg 133 -Defend Master Settlement (MSA)	1	1.00	243,783	243,783				
Pkg 135 - Charities Fee Increase			139,583		139,583			
Total Policy Packages	6	4.75	1,038,401	243,783	794,618	0	0	0
Governor's Budget	205	202.54	76,239,457	4,006,615	68,207,097	3,540,574	485,171	
Technical Adjustments								
Tech. Adj. - Mortgage Mediation			2,600,000		2,600,000			
Tech. Adj. - Cover Oregon/Oracle			2,000,000		2,000,000			
Total Technical Adjustments	0	0.00	4,600,000	0	4,600,000	0	0	0
Modified Agency Request	205	202.54	80,839,457	4,006,615	72,807,097	3,540,574	485,171	0

Policy Packages

- Pkg 070 – Reductions necessary to adjust Charities’ current service level budget to available revenues.
- Pkg 132 – Adds staff to support additional caseload
- Pkg 133 – Defend Master Settlement Agreement Tobacco Revenues
- Pkg 135 – Charities Fee increase to maintain current staff levels
- Technical Adjustment – Mortgage Mediation
- Technical Adjustment – Cover Oregon/Oracle



Requests for Investments

Policy Package #132- Financial Fraud Enforcement Workload

Request: \$794,618 Other Funds [Legal Fund]

- This package provides staff to allow the Financial Fraud/Consumer Protection Section to pursue additional cases under Oregon's UTPA and False Claims Act. The size and complexity of Financial Fraud/Consumer Protection cases varies greatly, which makes it difficult to predict increased caseloads. Nonetheless, we estimate that the staff requested in this package would allow the Section to pursue somewhere between 30-65 additional cases each year.
- 5 position / 3.75 FTE
 - Legal Secretary – 1 positions/0.75 FTE
 - Paralegal – 2 position/1.50 FTE
 - Assistant Attorney General – 2 position/1.50 FTE



Requests for Investments

Policy Package #133 - Defense of Master Settlement Agreement (MSA) Tobacco Revenues

Request: \$243,783 General Fund

- This package provides funding for the defense of the Tobacco Master Settlement Agreement (“MSA”) signed between states and the major tobacco companies, and ensures the ability to adequately defend the State of Oregon’s right to receive its full annual payment under the MSA (approximately \$80 million per year/\$160 million per biennium).
- 1 position / 1.00 FTE
Assistant Attorney General (limited duration)



Requests for Investments

Policy Package #070/#135 – Charities Fee Increase

Request: (\$139,583)/\$139,583 Other Funds [Fees]

- Implementing a fee increase during the 2015-17 biennium will be necessary in order to sustain the ability to investigate and take appropriate action to prevent deceptive charitable solicitations, to recover charitable assets, and to protect the public's interest in charitable organizations.
- Pkg 070 represents the reduction that would be required without the proposed fee increase. This would result in fewer attorney and staff hours to regulate charitable activities and gaming, and would result in a diminished ability to protect Oregon's charitable assets and to litigate where necessary.
- Pkg 135 reverses the impact of Pkg 070 and allows the program to continue at existing service levels if the fee increase is approved.
- DOJ would implement the fee increase through administrative rule during the 2015-17 biennium.



Requests for Investments

Policy Package #070/#135 – Charities Fee Increase

Existing Fee Structure- Annual				Proposed Fee Structure - Annual			
Charity's Revenue	Fee	# of Reports	Estimated Revenue	Charity's Revenue	Fee	# of Reports	Estimated Revenue
				\$0-\$4,999	\$20	5,470	\$109,400
\$0-\$24,999	\$10	9,120	\$91,200	\$5,000-\$24,999	\$30	3,650	\$109,500
\$25,000-\$49,999	\$25	1,780	\$44,500	\$25,000-\$49,999	\$50	1,780	\$89,000
\$50,000-\$99,999	\$45	1,430	\$64,350	\$50,000-\$99,999	\$90	1,430	\$128,700
\$100,000-\$249,999	\$75	1,450	\$108,750	\$100,000-\$249,999	\$150	1,450	\$217,500
\$250,000-\$499,999	\$100	830	\$83,000	\$250,000-\$499,999	\$200	830	\$166,000
\$500,000-\$749,999	\$135	370	\$49,950				
\$750,000-\$999,999	\$170	205	\$34,850	\$500,000-\$999,999	\$300	575	\$172,500
\$1,000,000 or more	\$200	1,350	\$270,000	\$1,000,000 or more	\$400	1,350	\$540,000
Total:		16,535	\$ 746,600	Total:		16,535	\$ 1,532,600
Total Annual Increase							\$ 786,000
Asset Fee							
.0001 of fund balances if over fund balance over \$50,000 not to exceed total payment of \$1,000				.0002 of fund balance if fund balance over \$50,000 not to exceed total payment of \$2,000			
\$593,345 per year				\$758,745 per year \$165,400 annual increase			



Requests for Investments

Technical Adjustment – Mortgage Mediation

Request: \$2,600,000 Other Funds [Fees]

- Increase Other Funds expenditure limitation to support payments to the Mortgage Mediation contractor for its services and the services of facilitators and community dispute resolution centers.
- The Current Service Level budget includes \$3.8 million expenditure limitation. However, DOJ anticipates case intake volume to remain at the level experienced during the 2013-15 biennium, or approximately 25,000 cases.
- DOJ appeared before the Emergency Board at its September 2014 meeting to report on the increased volume and received an increase in expenditure limitation to bring the total for the program to \$6.4 million.



Requests for Investments

Technical Adjustment – Cover Oregon/Oracle

Request: \$2,000,000 Other Funds [P&E Account]

- Increase Other Funds expenditure limitation to continue Oregon False Claims Act litigation relating to the role of Oracle in the state's failed health-care insurance exchange.



10% Reduction Options

Program	Modified CSL (in millions)	Source	1st 5%	2nd 5%	Total
Tobacco - NPM Fund/Diligent Defense of the Master Settlement Agreement	\$ 3.10	GF	(0.15)	(0.15)	(0.31)
Civil Rights	\$ 0.66	GF	(0.03)	(0.03)	(0.07)
Total - General Fund	\$ 3.76		(0.19)	(0.19)	(0.38)
Civil Rights	\$ 45.92	OF	(2.30)	(2.30)	(4.59)
Protection & Education Fund	\$ 13.31	OF	(0.67)	(0.67)	(1.33)
Charities and Gaming Fund	\$ 5.52	OF	(0.28)	(0.28)	(0.55)
Tobacco - NPM Fund/Diligent Defense of the Master Settlement Agreement	\$ 1.34	OF	(0.07)	(0.07)	(0.13)
Medicaid Fraud Fund	\$ 1.18	OF	(0.06)	(0.06)	(0.12)
Total - Other Funds	\$ 67.27		(3.36)	(3.36)	(6.73)
Medicaid Fraud Fund	\$ 3.54	FF	(0.18)	(0.18)	(0.35)
Total - Federal Funds	\$ 3.54		(0.18)	(0.18)	(0.35)





Oregon Department of Justice

Ellen F. Rosenblum, Attorney General

Crime Victims' Services Division

Division Administrator
 Positions 1
 FTE 1.00

Victim Response

Grant Management

Victim Compensation

Victim Rights Program
 Positions 1
 FTE 1.00

Post-Conviction Advocacy Program
 Positions 1
 FTE 1.00

4 Federal Grant Programs
 Positions 5
 FTE 5.00

5 State Grant Programs
 Positions 4
 FTE 3.50

Revenue
 Positions 3
 FTE 3.10

Victim Compensation Program
 Positions 18
 FTE 17.46

Domestic Violence Resource Prosecutor
 Positions 1
 FTE 1.00

Policy Package #146
 SAFER Grant
 Positions 1
 FTE 0.65

Reduction & Restore Pkgs #070 & #145
 Positions 1
 FTE 0.50

Address Confidentiality Program
 Positions 1
 FTE 1.00

Sexual Assault Emergency Medical Response (SAVE)
 Positions 0
 FTE 0.00

Reduction & Restore Pkgs #070 & #145
 Positions 1
 FTE 1.00

Reduction & Restore Pkgs #070 & #145
 Positions 1
 FTE 1.00

Reduction & Restore Pkgs #070 & #145
 Positions 1
 FTE 1.00

Reduction & Restore Pkgs #070 & #145
 Positions 0
 FTE 0.44

Reduction & Restore Pkgs #070 & #145
 Positions 5
 FTE 5.00

Reduction & Restore Pkgs #070 & #145
 Positions 0
 FTE 0.00

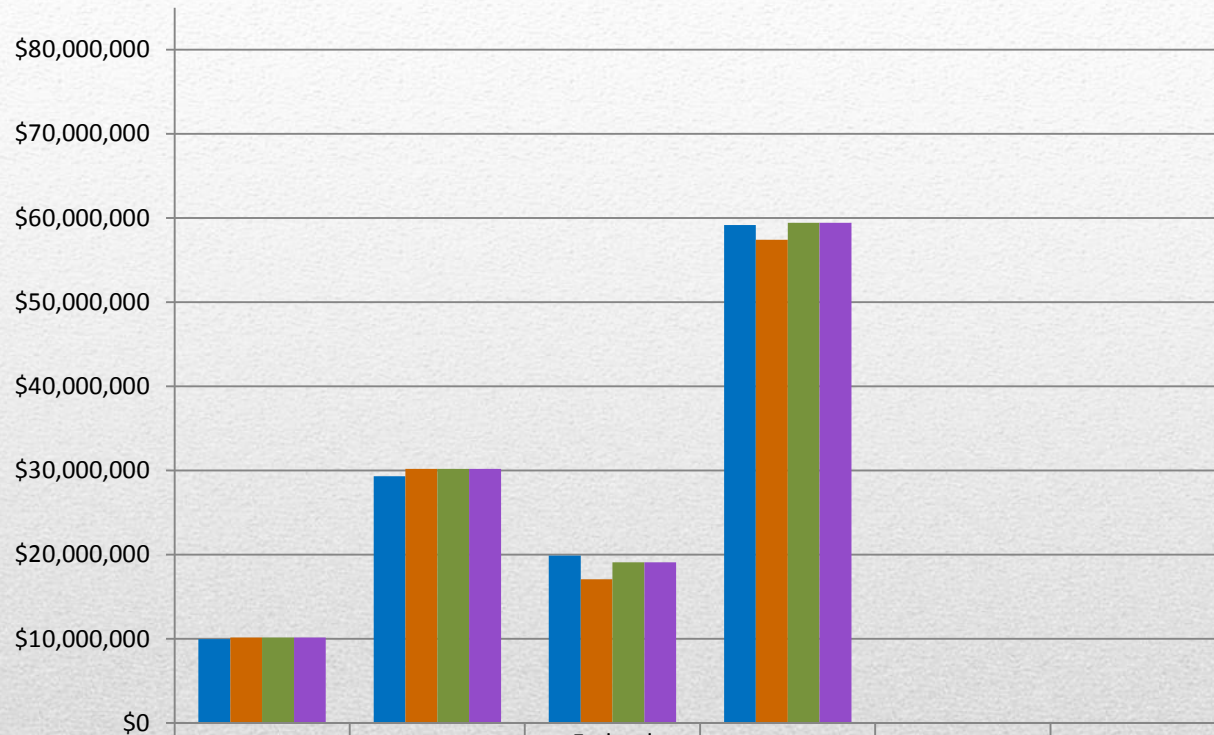
Note: Pkg #070 Revenue Reduction reversed by Pkg #145 for zero net change in current positions and FTE

2015-17 Governor's Budget
 Positions 36
 FTE 34.71

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Budget Comparison by Fund Type



	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2013-15 LAB	9,957,398	29,328,483	19,892,594	59,178,475	43	35.90
2015-17 CSL Budget	10,137,365	30,194,036	17,073,184	57,404,585	35	34.06
2015-17 Governor's Budget	10,137,365	30,194,033	19,102,685	59,434,083	36	34.71
2015-17 Modified Agency Request	10,137,365	30,194,033	19,102,685	59,434,083	36	34.71

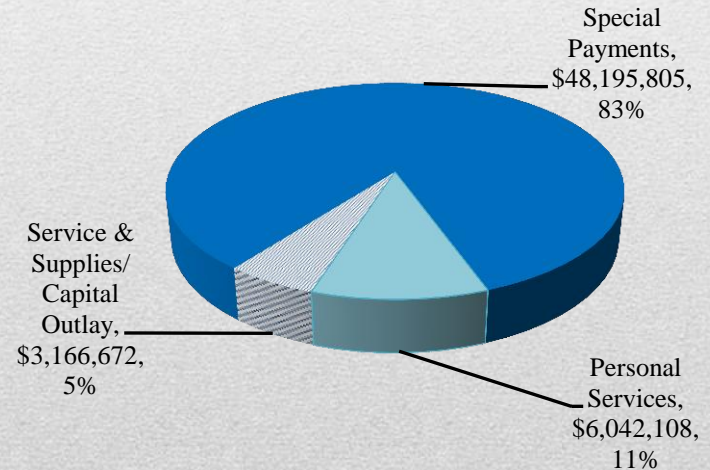


2015-17 Current Service Level

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
2015-17 Base Budget	35	34.06	59,766,886	9,964,447	30,855,815	18,946,624		
Essential Packages								
Pkg 010-Non PICS Pers.Svc./Vacancy Factor			(18,427)	(1,393)	(9,393)	(7,641)		
Pkg 022-Phase Out Pgm & One-Time Costs			(4,040,950)	(135,000)	(1,526,106)	(2,379,844)		
Pkg 03#-Standard/Above Standard Inflation			1,697,076	309,311	873,720	514,045		
Total Essential Packages	0	0.00	(2,362,301)	172,918	(661,779)	(1,873,440)	-	-
Current Service Level	35	34.06	57,404,585	10,137,365	30,194,036	17,073,184	-	-

Essential Packages

- Pkg 010 – Non-PICS Inflation/Vacancy Calculation
- Pkg 022 – Phase-out limited duration funding for intimate partner violence and pregnancy grant.
- Pkg 03# - Standard & Above Standard Inflation - inflation on other S&S accounts, price list changes, and adjustments to State Government Service Charges.

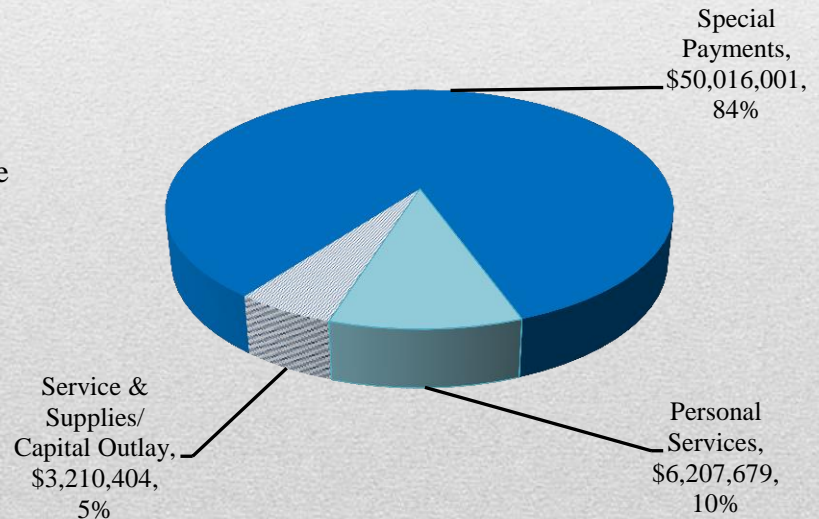


2015-17 Modified Agency Request

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
Current Service Level	35	34.06	57,404,585	10,137,365	30,194,036	17,073,184	0	0
Policy Packages								
Pkg 070-Revenue Shortfalls	(9)	(8.94)	(4,289,260)		(4,289,260)			
Pkg 145-Restore Crime Victims Services	9	8.94	4,289,257		4,289,257			
Pkg 146-Continuing Grants - Crime Victims	1	0.65	2,000,764			2,000,764		
Pkg 147-Position Reclassification			28,737			28,737		
Total Policy Packages	1	0.65	2,029,498	0	(3)	2,029,501	0	0
Governor's Budget/Modified Agency Request	36	34.71	59,434,083	10,137,365	30,194,033	19,102,685	0	0

Policy Packages:

- Pkg 070 - Reduce services due to insufficient punitive damages revenue
- Pkg 145 – Restore services with an increased allocation from the Criminal Fine Account
- Pkg 146 – Continue Safer Futures Grant
- Pkg 147 – Position Reclassification



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Requests for Investments

Policy Packages #070/#145 – Retain Crime Victims’ Services

Request: (\$4,289,260) Other Funds/\$4,289,260 Other Funds

[Increase Criminal Fine Account transfer by \$2,346,758]

- Due to a decline in punitive damage awards resulting from legislative reform, revenue in the Criminal Injuries Compensation Account are projected to be insufficient to cover existing service levels. As a result, many programs and services the state has historically relied upon CVSD to provide to victims of crime are in jeopardy. This package reflects the impact a budget reduction of this magnitude will have on victims, victims’ services and the Division as a whole should it come to pass.
- 9 position / 8.94 FTE
- 3 programs
- 1 grant

Technical Adjustment Request –

Original request was \$4.3 million; revised shortfall projected at \$2.34 million

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Requests for Investments

Policy Package #146 – Continuing Grants – Crime Victims’

Request: \$2,000,764 Federal Funds

- Continue one limited duration staff position for the Safer Futures Grant funded through the Federal Office of Adolescent Health.
- Includes \$1.8 million for payments to improve parenting women’s safety and well-being. Includes payments to non-profit victim advocacy organizations in addition to supporting training and capacity building efforts to improve Child Welfare practice in cases involving intimate partner violence.
- 1 position / 0.65 FTE

Program Analyst 3 – 1 position/0.65 FTE



Requests for Investments

Policy Package #147 – Position Reclassification

Request: \$28,737 Federal Funds

- This package reclassifies 5 federally funded positions.
- Three Program Analyst 2's were reclassified to Program Analyst 3's, an Office Specialist 2 was reclassified to an Administrative Specialist 2 and a Principal Executive Manager E was reclassified to a Principal Executive Manager D.
- All reclasses were reviewed and approved by DAS.



10% Reduction Options

Program	Modified CSL (in millions)	Source	1st 5%	2nd 5%	Total
Oregon Domestic and Sexual Violence Services	\$ 8.66	GF	(0.33)	(0.44)	(0.77)
Address Confidentiality Program	\$ 0.11	GF	(0.11)	-	(0.11)
Child Abuse Multidisciplinary Intervention Program	\$ 1.29	GF	(0.06)	(0.06)	(0.13)
Crime Victims Law Center	\$ 0.08	GF	(0.00)	(0.00)	(0.01)
Total - General Fund	\$ 10.14		(0.51)	(0.51)	(1.01)
Child Abuse Multidisciplinary Intervention	\$ 11.10	CFA	(0.55)	(0.55)	(1.11)
Crime Victims' Compensation Program	\$ 4.26	CFA	(0.28)	(0.28)	(0.55)
Crime Victims' Assistance (DA VAP)	\$ 5.18	CFA	(0.20)	(0.20)	(0.39)
Total - Criminal Fines Account (CFA)	\$ 20.54		(1.03)	(1.03)	(2.05)
Crime Victims' Assistance & Compensation	\$ 4.69	OF	(0.23)	(0.23)	(0.47)
Crime Victims' Revenue Section	\$ 0.67	OF	(0.03)	(0.03)	(0.07)
Total - Other Funds	\$ 5.36		(0.27)	(0.27)	(0.54)
Crime Victims' Assistance	\$ 15.43	FF	(0.77)	(0.77)	(1.54)
Crime Victims' Compensation	\$ 1.65	FF	(0.08)	(0.08)	(0.16)
Total - Federal Funds	\$ 17.08		(0.85)	(0.85)	(1.71)





Oregon Department of Justice

Ellen F. Rosenblum, Attorney General

Division of Child Support

**Director &
DCS Administrator**
Positions: 1
FTE: 1.00

Policy Package # 201
System Project

**Field Operations
Section Chief**
Positions: 1
FTE: 1.00

**Deputy Director &
Policy Section Chief**
Positions: 1
FTE: 1.00

**Program Services
Section Chief**
Positions: 1
FTE: 1.00

Project Executive
Positions: 0
FTE: 1.00

**Field Operations
Manager**
Positions: 1
FTE: 1.00

**Communications
Manager**
Positions: 1
FTE: 1.00

**Performance,
Budget & Stats
Manager**
Positions: 1
FTE: 1.00

**Policy
Development
Manager**
Positions: 1
FTE: 1.00

**Child Support
Technology
Services Manager**
Positions: 1
FTE: 1.00

**Program Services
Manager**
Positions: 1
FTE: 1.00

**Project
Management Off.
Manager**
Positions: 1
FTE: 1.00

**Business &
Functional
Manager**
Positions: 0
FTE: 1.00

- Albany Branch
 - East Portland Branch
 - Eugene Branch
 - Hillsboro Branch
 - Medford Branch
 - Pendleton Branch
- Positions: 185
FTE: 185

- Bend Branch
 - Oregon City Branch
 - Portland Branch
 - Roseburg Branch
 - Salem Branch
 - Judgment Only Team
 - State Recovery
- Positions: 178
FTE: 177.95

- Administration Support
 - Publications & Translations
 - Constituent Team
- Positions: 17
FTE: 16.23

- Performance, Budget & Statistics Team
- Positions: 6
FTE: 6.00

- Policy Team
 - Procedures/ Form Writers & Training Team
- Positions: 23
FTE: 23.0

- Child Support Technology Services
- Positions: 13
FTE: 13.00

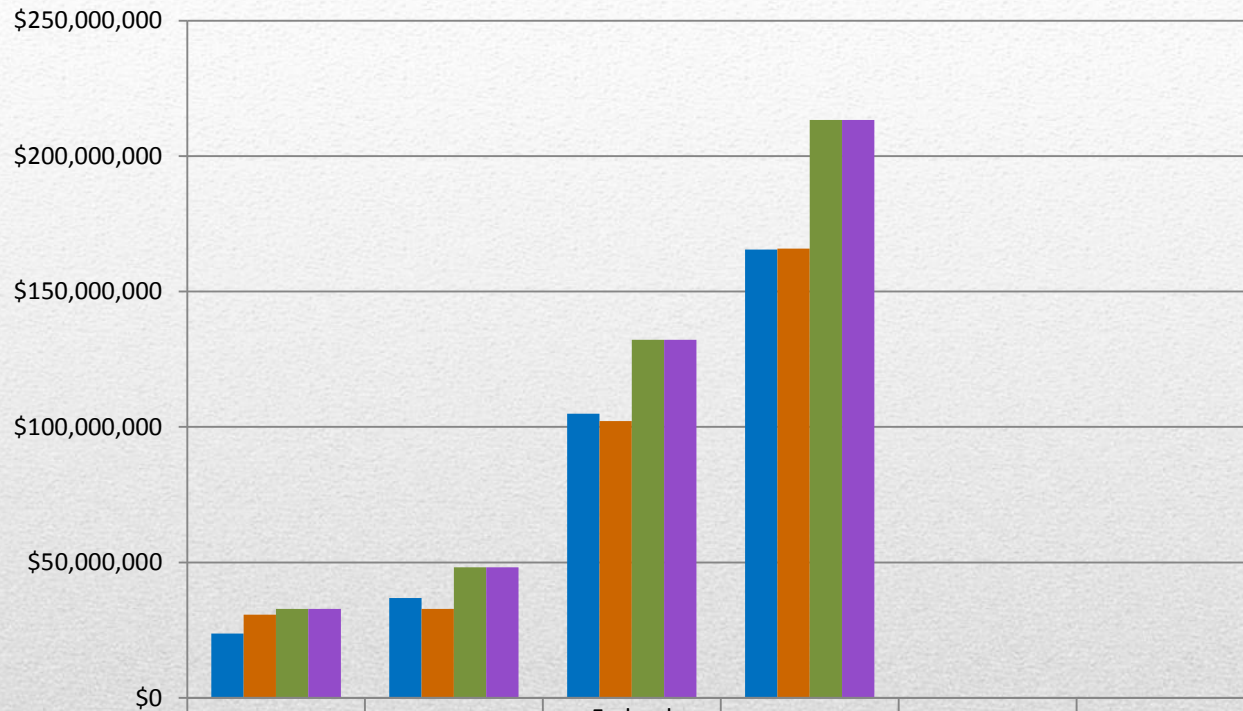
- Central Registry
 - Child Attending School Team
 - Employer Services
 - Program Support
 - Special Collections
 - Financial Services
 - Reconciliation
 - Receipting
- Positions: 131
FTE: 129.53

- Project Management Office
 - Business Analysts
- Positions: 11
FTE: 10.92

2015-17 Governor's Budget	
Positions	576
FTE	573.44



Budget Comparison by Fund Type



	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
■ 2013-15 LAB	23,767,893	36,878,155	104,895,353	165,541,401	578	575.17
■ 2015-17 CSL Budget	30,749,901	32,823,383	102,242,169	165,815,453	576	573.44
■ 2015-17 Governor's Budget	32,880,919	48,248,383	132,240,160	213,369,462	576	573.44
■ 2015-17 Modified Agency Request	32,880,919	48,248,383	132,240,160	213,369,462	576	573.44

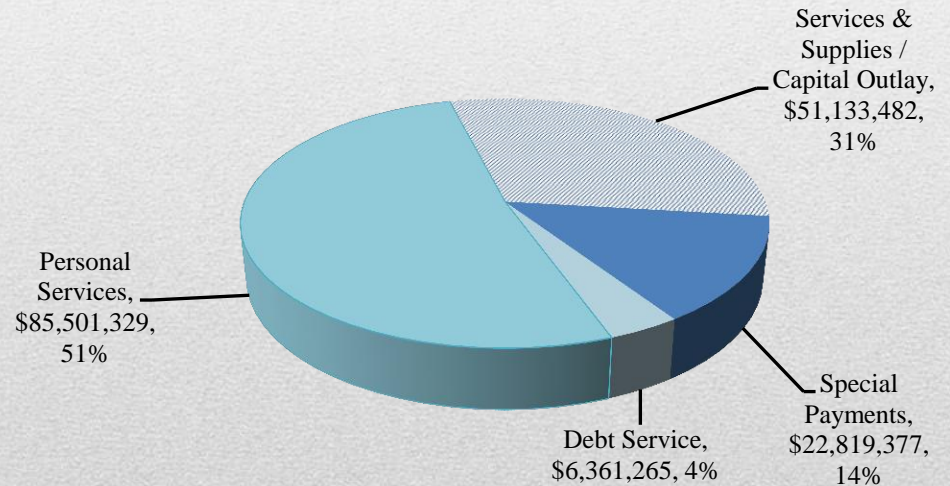


2015-17 Current Service Level

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
2015-17 Base Budget	576	573.44	163,629,708	30,296,815	28,135,300	85,046,520	4,410,821	15,740,252
Essential Packages								
Pkg 010-Non PICS Pers.Svc./Vacancy Factor			224,548	43,139	36,033	145,376		
Pkg 022 - Phase Out COI Limit from 13-15			(270,272)		(270,272)			
Pkg 03#-Standard/Above Standard Inflation			2,231,469	409,947	511,501	1,310,021		
Total Essential Packages	0	0.00	2,185,745	453,086	277,262	1,455,397	0	0
Current Service Level	576	573.44	165,815,453	30,749,901	28,412,562	86,501,917	4,410,821	15,740,252

Essential Packages

- Pkg 010 - Non-PICS Inflation/Vacancy Calculation
- Pkg 022 – Remove the cost of issuance charges for bonds issued in 2013-15.
- Pkg 03# - Standard & Above Standard Inflation - inflation on other S&S accounts, price list changes, and adjustments to State Government Service Charges.

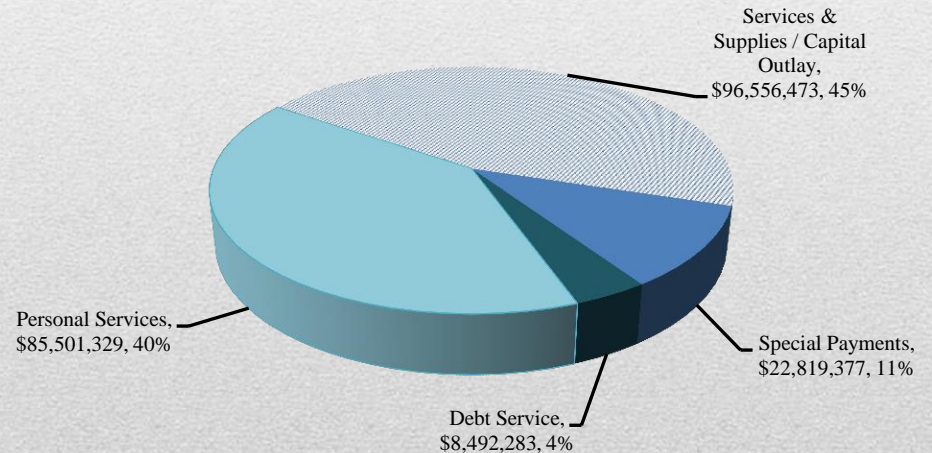


2015-17 Modified Agency Request

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
Current Service Level	576	573.44	165,815,453	30,749,901	28,412,562	86,501,917	4,410,821	15,740,252
Policy Packages								
Pkg 201 - Child Support Systems Project			47,554,009	2,131,018	15,425,000	29,997,991		
Total Policy Packages	0	0.00	47,554,009	2,131,018	15,425,000	29,997,991	0	0
Governor's Budget/Modified Agency Request	576	573.44	213,369,462	32,880,919	43,837,562	116,499,908	4,410,821	15,740,252

Policy Packages

- Pkg 201 – Continued funding for the Child Support Systems Project



Requests for Investments

Policy Package #201 – Child Support Systems Project

Request: \$2,131,018 General Fund [Debt Service]

\$15,425,000 Other Funds [Bond Financing]

\$29,997,991 Federal Funds

- Since 2010, the Division of Child Support has been working with the federal oversight office on a multi-year, federally-prescribed process to replace its federally-certified system, currently an antiquated, brittle mainframe computer case management and financial system.
- The 2013 Legislative Assembly approved the state portion of the funding toward the replacement project (through capital bonds) for the first biennium of the replacement project.
- Policy Package 201 allows the Project to continue into the next phases and is required for the federal matching dollars for the project. Ultimately the new system will allow the Program to stay in compliance with federal requirements, compete for federal incentives, and keep up with increasing caseload demands.
- 0 position / 0.00 FTE

Limited duration staff will be funded with bond proceeds and established through administrative processes as is standard with capital budgeting. **58**



Requests for Investments

Policy Package #201 – Child Support Systems Project

- Feasibility Study Report – Nov 2011 to Oct 2012
- Business Process Re-engineering – Dec 2012 to Dec 2013
- Implementation Approval – 2013 Legislative Session
- Continuation of Implementation Project – 2015 Session
 - State's 34% portion of the cost in the 2015-17 biennium of modernizing Oregon's Child Support System – sale of capital bonds
 - Federal oversight throughout design, development, transition



Child Support System Project

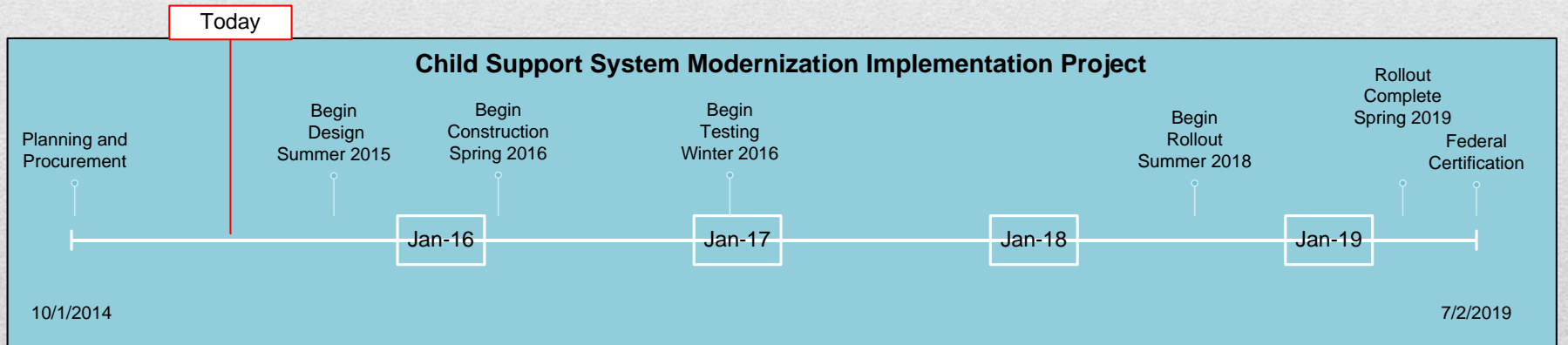
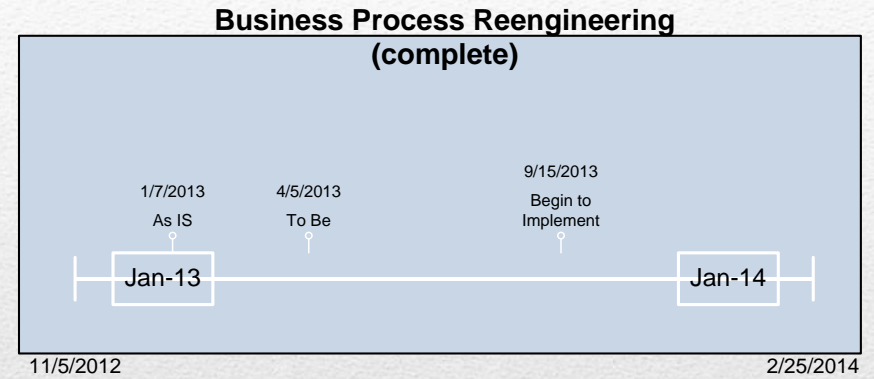
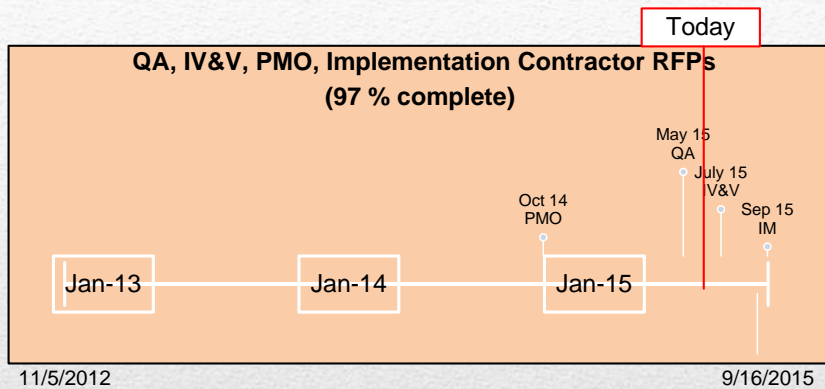
Immediate Deliverables

- Business Process Re-engineering (Completed)
- Procurement of Contractors
 - Project Management (Completed)
 - System Integrator (In Process)
 - Quality Assurance (In Process)
 - Independent Verification & Validation (In Process)
- Foundational Documents (In Process)
- Design (“JAD”) Sessions (Summer 2015)



Child Support System Project

Segmented Schedule



Child Support System Project

Plans for 2015-2017

- Facility Stand-up for Design and Build
- JAD & JTD Sessions
 - Business Function
 - Technical Design
- System Build
- Preparation for Test Phase



10% Reduction Options

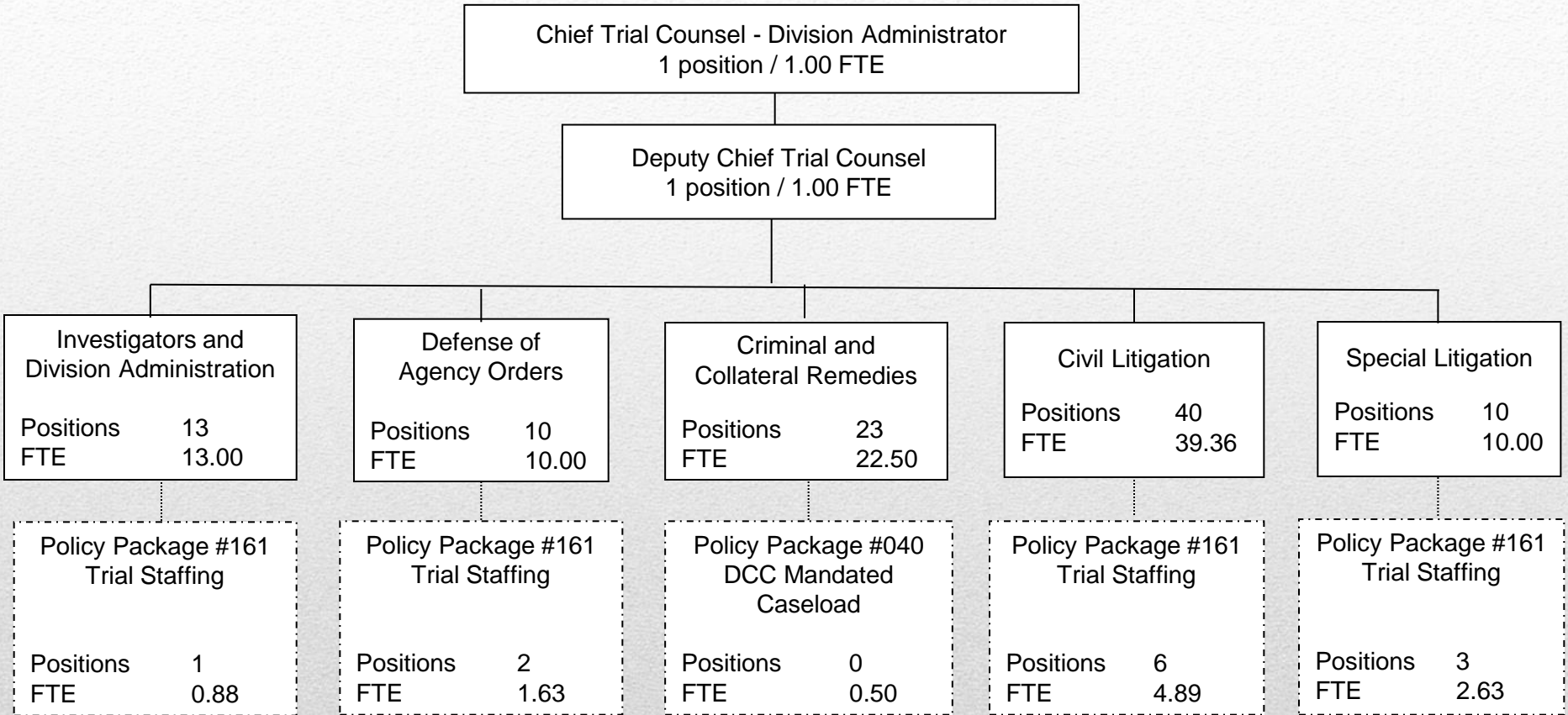
Program		Modified CSL (in millions)	Source	1st 5%	2nd 5%	Total
Division of Child Support		\$ 30.75	GF	(1.54)	(1.54)	(3.07)
	Total - General Fund	\$ 30.75		(1.54)	(1.54)	(3.07)
Division of Child Support		\$ 28.41	OF	(1.42)	(1.42)	(2.84)
	Total - Other Funds	\$ 28.41		(1.42)	(1.42)	(2.84)
Division of Child Support		\$ 86.50	FF	(4.33)	(4.33)	(8.65)
	Total - Federal Funds	\$ 86.50		(4.33)	(4.33)	(8.65)





Oregon Department of Justice
Ellen F. Rosenblum, Attorney General

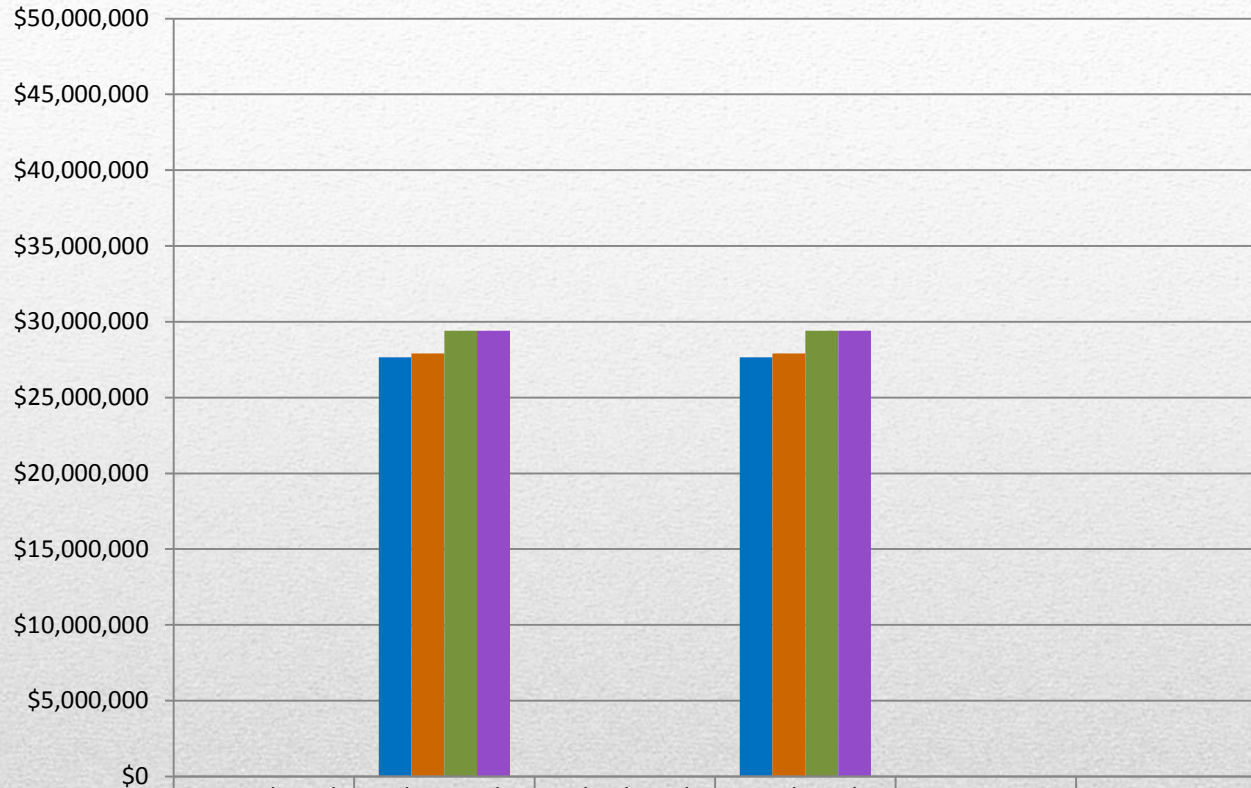
Trial Division



2015-17 Governor's Budget	
Positions	107
FTE	104.75



Budget Comparison by Fund Type



	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
■ 2013-15 LAB	-	27,656,244	-	27,656,244	94	93.08
■ 2015-17 CSL Budget	-	27,903,468	-	27,903,468	98	97.36
■ 2015-17 Governor's Budget	-	29,413,742	-	29,413,742	107	104.75
■ 2015-17 Modified Agency Request	-	29,413,742	-	29,413,742	107	104.75

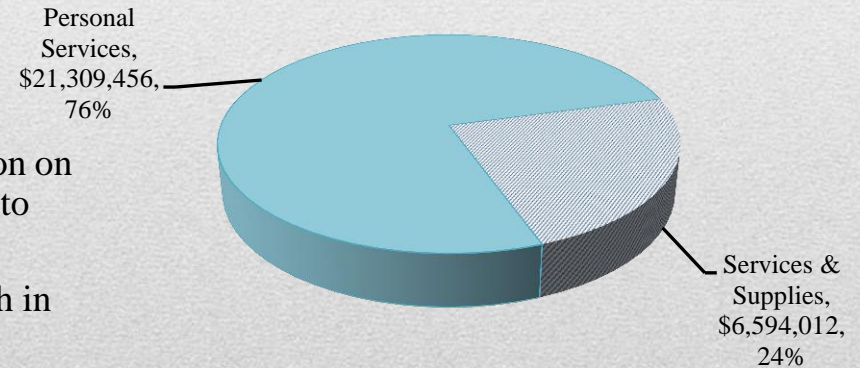


2015-17 Current Service Level

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
2015-17 Base Budget	98	96.86	27,377,346	0	27,377,346	0	0	0
Essential Packages								
Pkg 010-Non PICS Pers.Svc./Vacancy Factor			229,739		229,739			
Pkg 03#-Standard/Above Standard Inflation			153,521		153,521			
Pkg 040-Mandated Caseload		0.50	142,862		142,862			
Total Essential Packages	0	0.50	526,122	0	526,122	0	0	0
Current Service Level	98	97.36	27,903,468	0	27,903,468	0	0	0

Essential Packages

- Pkg 010 - Non-PICS Inflation/Vacancy Calculation
- Pkg 03# - Standard & Above Standard Inflation - inflation on other S&S accounts, price list changes, and adjustments to State Government Service Charges.
- Pkg 040 - Adds resources to meet the anticipated growth in DCC cases

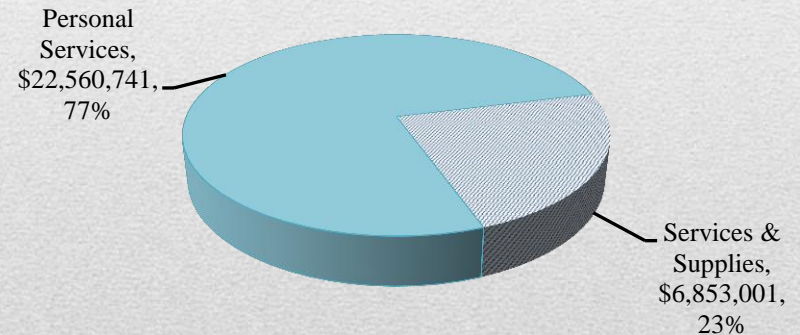


2015-17 Modified Agency Request

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
Current Service Level	98	97.36	27,903,468	0	27,903,468	0	0	0
Policy Packages								
Pkg 161-Trial Staffing	9	7.39	1,510,274		1,510,274			
Total Policy Packages	9	7.39	1,510,274	0	1,510,274	0	0	0
Governor's Budget/Modified Agency Request	107	104.75	29,413,742	0	29,413,742	0	0	0

Policy Packages

Pkg 161 – Trial Staffing – adds staff and resources to address current needs and anticipated growth in the Trial Division.



Requests for Investments

Policy Option Package #161 – Litigation Support

Request: \$1,510,274 Other Funds [Legal Fund]

- To provide necessary resources to address current needs and anticipated growth and to maintain or improve upon the Trial Division's rate of success in defending the State in civil suits.
- Reclassifying 6 “word processor” positions to “legal secretary” positions to rectify an unequal pay scale for the word processors in the Division.
- 9 Positions / 7.39 FTE
 - Assistant Attorney General – 5 positions / 3.75 FTE
 - Paralegal – 2 positions / 1.76 FTE
 - Legal Secretary – 2 positions / 1.88 FTE



10% Reduction Options

Program		Modified CSL (in millions)	Source	1st 5%	2nd 5%	Total
Trial		\$ 27.90	OF	(1.40)	(1.40)	(2.79)
Total - Other Funds		\$ 27.90		(1.40)	(1.40)	(2.79)



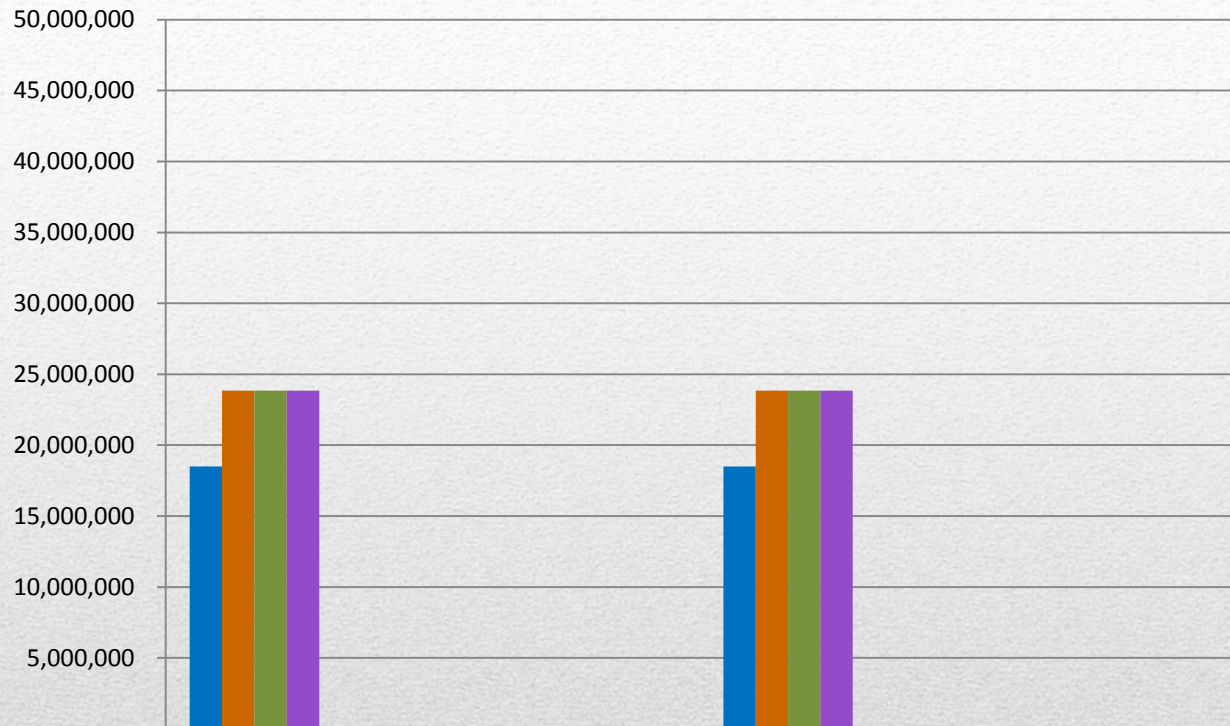


Oregon Department of Justice

Ellen F. Rosenblum, Attorney General

Defense of Criminal Conviction (DCC)

Budget Comparison by Fund Type



	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
■ 2013-15 LAB	18,503,399	-	-	18,503,399	-	-
■ 2015-17 CSL Budget	23,842,427	-	-	23,842,427	-	-
■ 2015-17 Governor's Budget	23,842,427	-	-	23,842,427	-	-
■ 2015-17 Modified Agency Request	23,842,427	-	-	23,842,427	-	-



2015-17 Modified Agency Request

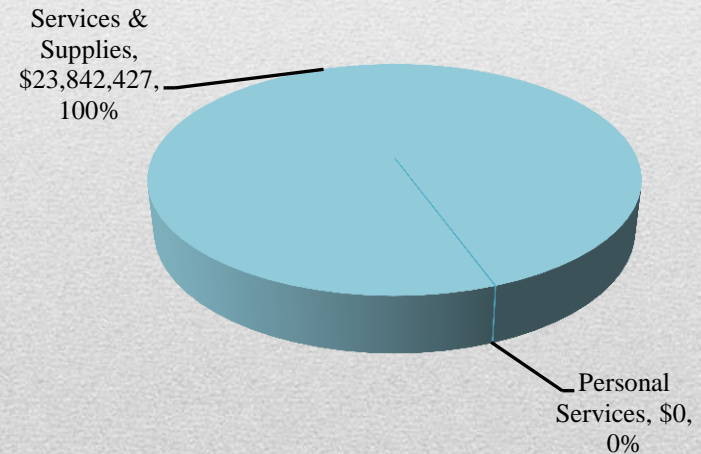
	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
2015-17 Base Budget	0	0.00	18,555,683	18,555,683	0	0	0	0
Essential Packages								
Pkg 03#-Standard/Above Standard Inflation			2,372,274	2,372,274				
Pkg 040-Mandated Caseload			3,207,828	3,207,828				
Pkg 060-Technical Adjustments			(293,358)	(293,358)				
Total Essential Packages	0	0.00	5,286,744	5,286,744	0	0	0	0
Governor's Budget/Agency Modified Request	0	0.00	23,842,427	23,842,427	0	0	0	0

Essential Packages

- Pkg 03# - Inflation and adjustment to State Government Service Charges
- Pkg 040 - Mandated Caseload
- Pkg 060 - Technical Adjustment - DCC Ballot Titles - General Funds moved from DCC to Appellate to improve budget transparency.

Policy Packages

- None



10% Reduction Options

Program		Modified CSL (in millions)	Source	1st 5%	2nd 5%	Total
Defense of Criminal Convictions		\$ 23.84	GF	(1.19)	(1.19)	(2.38)
Total - General Fund		\$ 23.84		(1.19)	(1.19)	(2.38)





Oregon Department of Justice

Ellen F. Rosenblum, Attorney General

Appellate Division

Solicitor General
1 position / 1.00 FTE

Deputy Solicitor General
1 position / 1.00 FTE

Defense of Criminal Convictions:
Direct Appeals*

Positions	30
FTE	29.18

Defense of Criminal Convictions: Post
Conviction and Federal Habeas

Positions	13
FTE	12.87

Civil and Administrative Appeals

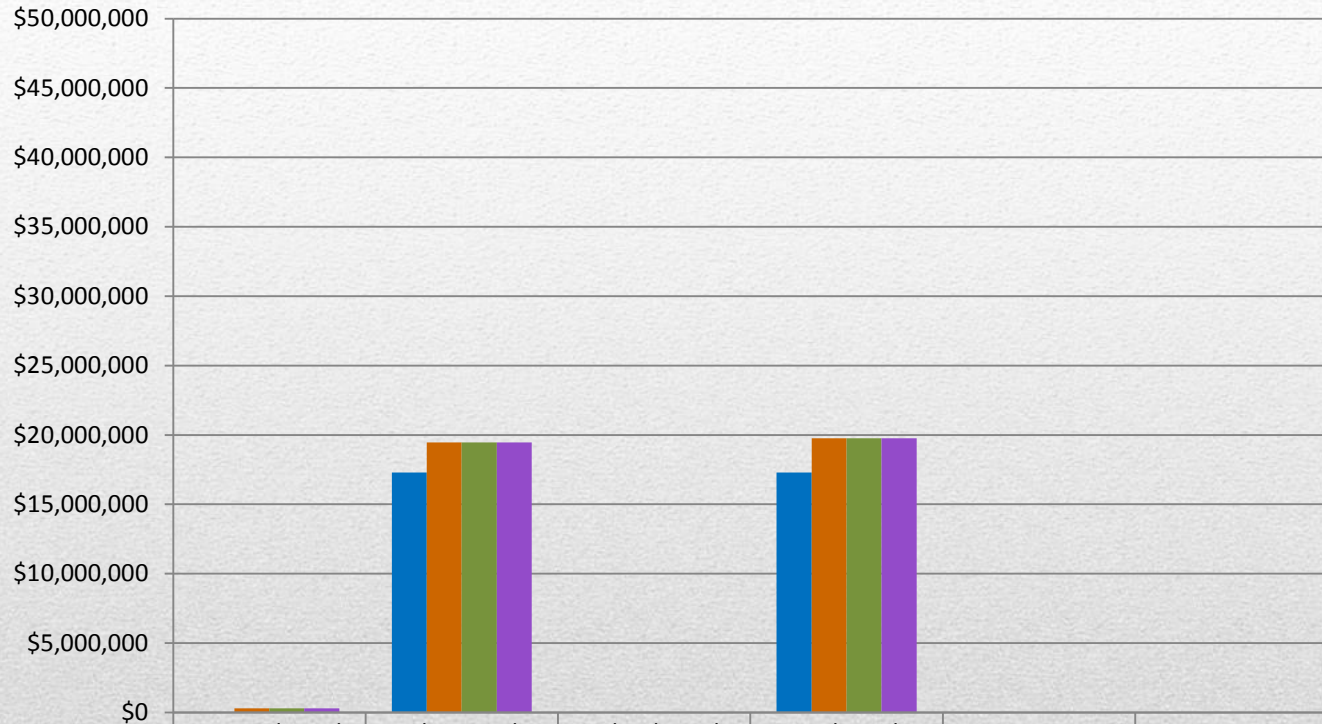
Positions	16
FTE	16.08

2015-17 Governor's Budget

Positions	61
FTE	60.13



Budget Comparison by Fund Type



	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
■ 2013-15 LAB	-	17,300,602	-	17,300,602	58	57.37
■ 2015-17 CSL Budget	293,358	19,469,506	-	19,762,864	61	60.13
■ 2015-17 Governor's Budget	293,358	19,469,506	-	19,762,864	61	60.13
■ 2015-17 Modified Agency Request	293,358	19,469,506	-	19,762,864	61	60.13

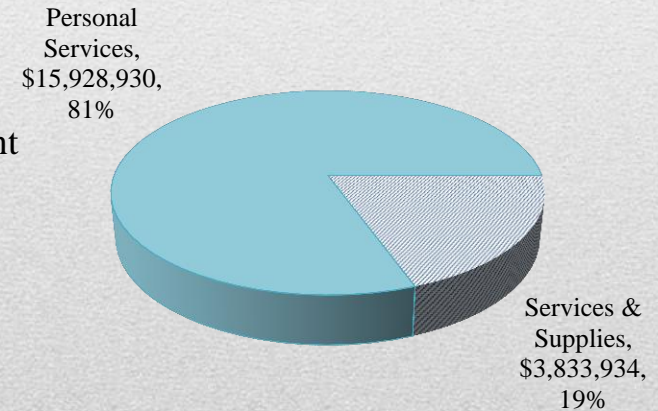


2015-17 Current Service Level/Modified Agency Request

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
2015-17 Base Budget	57	56.37	18,226,260	0	18,226,260	0	0	0
Essential Packages								
Pkg 010-Non PICS Pers.Svc./Vacancy Factor			90,295		90,295			
Pkg 03#-Standard/Above Standard Inflation			260,270		260,270			
Pkg 040-Mandated Caseload	4	3.76	892,681		892,681			
Pkg 060-Technical Adjustments			293,358	293,358				
Total Essential Packages	4	3.76	1,536,604	293,358	1,243,246	0	0	0
Governor's Budget/Modified Agency Request	61	60.13	19,762,864	293,358	19,469,506	0	0	0

Essential Packages

- Pkg 010 - Non-PICS Inflation/Vacancy Calculation
- Pkg 03# - Standard & Above Standard Inflation - inflation on other S&S accounts, price list changes, and adjustments to State Government Service Charges.
- Pkg 040 - Adds resources to meet the anticipated growth in DCC cases
- Pkg 060 - DCC Ballot Titles - General Funds moved from DCC to Appellate to improve budget transparency



Policy Packages

- None



10% Reduction Options

Program		Modified CSL (in millions)	Source	1st 5%	2nd 5%	Total
Appellate		\$ 0.29	GF	(0.01)	(0.01)	(0.03)
Total - General Fund		\$ 0.29		(0.01)	(0.01)	(0.03)
Appellate		\$ 19.47	OF	(0.97)	(0.97)	(1.95)
Total - Other Funds		\$ 19.47		(0.97)	(0.97)	(1.95)





Oregon Department of Justice

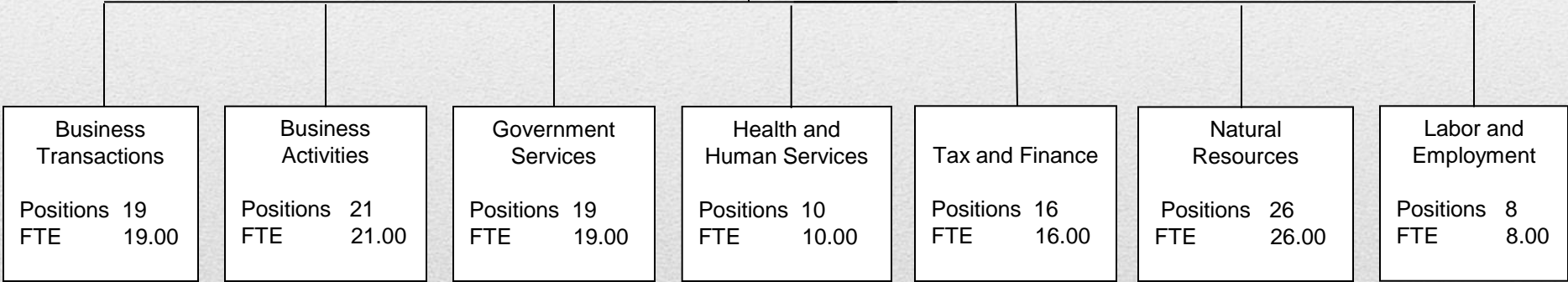
Ellen F. Rosenblum, Attorney General

General Counsel Division

Chief Counsel Chief Counsel's Office	
Position	1
FTE	1.00

Administrative Services	
Positions	17
FTE	17.00

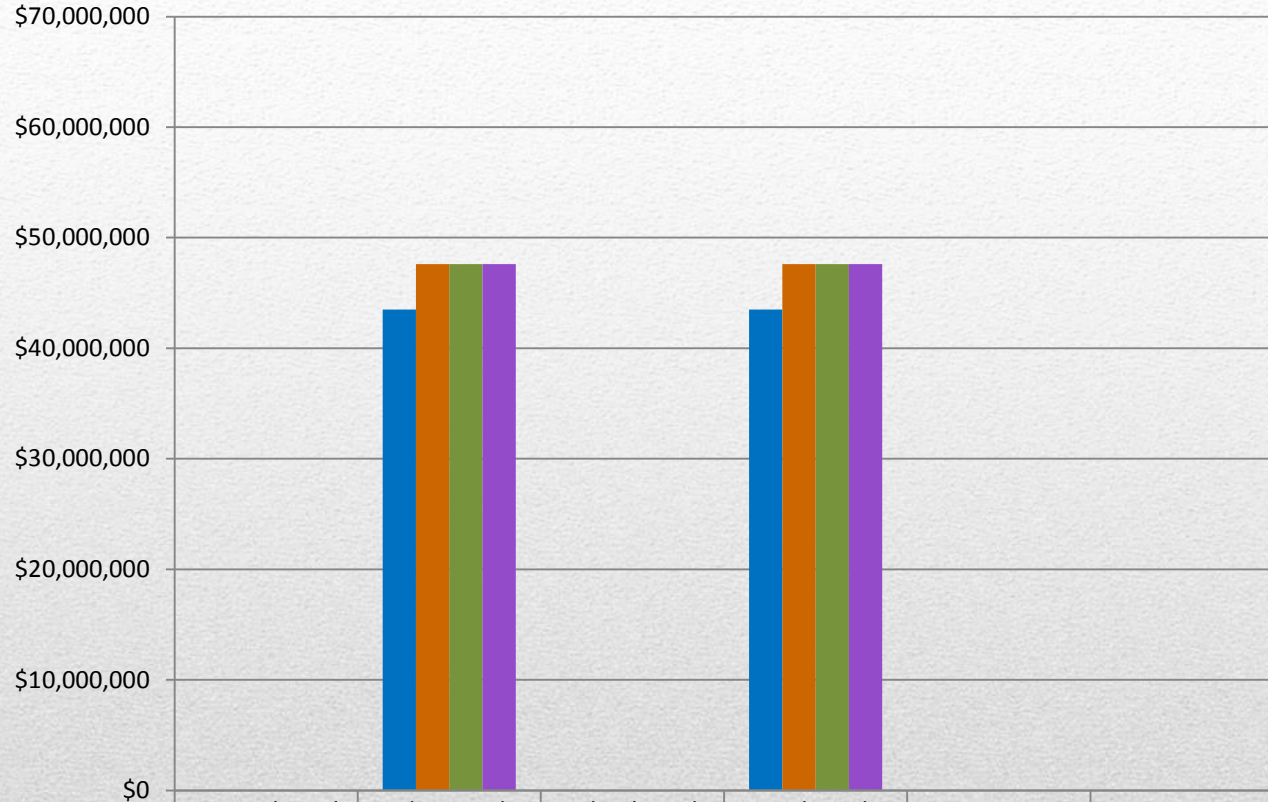
Deputy Chief Counsel Chief Counsel's Office	
Position	1
FTE	1.00



2015-17 Governor's Budget	
Positions	138
FTE	138.00



Budget Comparison by Fund Type



	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
■ 2013-15 LAB	-	43,513,339	-	43,513,339	141	140.96
■ 2015-17 CSL Budget	-	47,599,656	-	47,599,656	138	138.00
■ 2015-17 Governor's Budget	-	47,599,656	-	47,599,656	138	138.00
■ 2015-17 Modified Agency Request	-	47,599,656	-	47,599,656	138	138.00

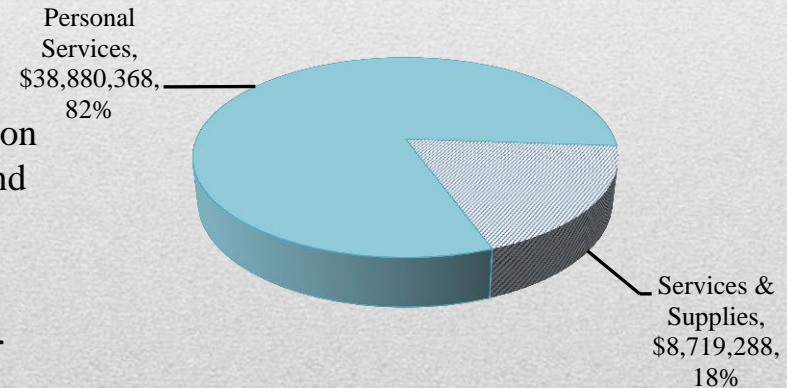


2015-17 Current Service Level/Modified Agency Request

	POS	FTE	Total	GF	OF	FF	Non limited	
							OF	FF
2015-17 Base Budget	139	139	46,710,761	0	46,710,761	0	0	0
Essential Packages								
Pkg 010-Non PICS Pers.Svc./Vacancy Factor			351,665		351,665			
Pkg 03#-Standard/Above Standard Inflation			807,454		807,454			
Pkg 060-Technical Adjustments	(1)	(1.00)	(270,224)		(270,224)			
Total Essential Packages	(1)	(1.00)	888,895	0	888,895	0	0	0
Governor's Budget/Agency Modified Request	138	138.00	47,599,656	0	47,599,656	0	0	0

Essential Packages

- Pkg 010 - Non-PICS Inflation/Vacancy Calculation
- 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
- Pkg 060 – Technical Adjustments - Realignment of budgets with expenditures – Movement of position from one division to another.



Policy Packages

- None



10% Reduction Options

Program		Modified CSL (in millions)	Source	1st 5%	2nd 5%	Total
General Counsel		\$ 47.60	OF	(2.38)	(2.38)	(4.76)
Total - Other Funds		\$ 47.60		(2.38)	(2.38)	(4.76)



10% Reduction Options – Agency-wide Summary

Program	Modified CSL (in millions)	Source	1st 5%	2nd 5%	Total
Criminal Justice	\$ 10.38	General Fund	(0.52)	(0.52)	(1.04)
	\$ 9.99	Other Funds	(0.50)	(0.50)	(1.00)
	\$ 9.73	Federal Funds	(0.49)	(0.49)	(0.97)
Total	\$ 30.10		\$ (1.51)	\$ (1.51)	(3.01)
Civil	\$ 3.76	General Fund	(0.19)	(0.19)	(0.38)
	\$ 67.27	Other Funds	(3.36)	(3.36)	(6.73)
	\$ 3.54	Federal Funds	(0.18)	(0.18)	(0.35)
Total	\$ 74.58		\$ (3.73)	\$ (3.73)	(7.46)
Crime Victims'	\$ 10.14	General Fund	(0.51)	(0.51)	(1.01)
	\$ 20.54	Criminal Fines Account	(1.03)	(1.03)	(2.05)
	\$ 5.36	Other Funds	(0.27)	(0.27)	(0.54)
	\$ 17.08	Federal Funds	(0.85)	(0.85)	(1.71)
Total	\$ 53.12		\$ (2.66)	\$ (2.66)	(5.31)
Administration	\$ 28.81	Other Funds	(1.44)	(1.44)	(2.88)
Total	\$ 28.81		\$ (1.44)	\$ (1.44)	(2.88)
Division of Child Support	\$ 30.75	General Fund	(1.22)	(1.22)	(2.44)
	\$ 28.41	Other Funds	(1.42)	(1.42)	(2.84)
	\$ 86.50	Federal Funds	(4.33)	(4.33)	(8.65)
Total	\$ 145.66		\$ (6.97)	\$ (6.97)	(13.93)
Trial	\$ 27.90	Other Funds	(1.40)	(1.40)	(2.79)
Total	\$ 27.90		\$ (1.40)	\$ (1.40)	(2.79)
Defense of Criminal Convictions	\$ 23.84	General Fund	(1.19)	(1.19)	(2.38)
Total	\$ 23.84		\$ (1.19)	\$ (1.19)	(2.38)
Appellate	\$ 0.29	General Fund	(0.01)	(0.01)	(0.03)
	\$ 19.47	Other Funds	(0.97)	(0.97)	(1.95)
Total	\$ 19.76		\$ (0.99)	\$ (0.99)	(1.98)
General Counsel	\$ 47.60	Other Funds	(2.38)	(2.38)	(4.76)
Total	\$ 47.60		\$ (2.38)	\$ (2.38)	(4.76)
Combined Budget	\$ 451.38		\$ (22.25)	\$ (22.25)	\$ (44.50)



Long Term Vacancies

Division	Position Number	Classification	Number of Months Vacant	Fund Source	Comment
Administration	0105002	Accounting Tech 3	30	Other Funds	Filled 4/6/15
Administration	5618002	Internal Auditor 3	23	Other Funds	Savings used to fund contract audits
Appellate	7504087	Assitant Attorney General	19	Other Funds	Filled 1/19/15
Appellate	7505152	Senior Assistant Attorney General	13	Other Funds	Filled 1/01/15
Civil Enforcement	7504018	Assitant Attorney General	9	Other Funds	Filled 1/08/15
Civil Enforcement	1031006	Investigator 3	32	Other Funds	Will recruit if fee increase approved
Civil Enforcement	7504090	Assitant Attorney General	13	General Fund	Limited Duration
Criminal Justice	0010069	Legal Secretary	12	Other Funds	
Crime Vicitms' Services	0107033	Administrative Specialist 1	21	Federal Funds	Grant funding reduced
General Counsel	0010021	Legal Secretary	18	Other Funds	Currently recruiting
General Counsel	0104040	Legal Secretary	15	Other Funds	Currently Recruiting - Anticipated fill date 5/1/15
General Counsel	0107005	Administrative Specialist 1	11	Other Funds	Filled
General Counsel	7505139	Senior Assistant Attorney General	9	Other Funds	Filled 1/01/15
General Counsel	9991009	Assitant Attorney General	38	Other Funds	Recruitment difficulties
Trial	9993062	Senior Assistant Attorney General	11	Other Funds	Filled 2/28/15

