

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: John Borden, Legislative Fiscal Office

Agency: Department of Justice

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 64,687,228	\$ 74,360,930	\$ 74,880,089	\$ 10,192,861	15.8%
General Fund Debt Service	\$ 1,601,856	\$ 6,361,265	\$ 1,597,515	\$ (4,341)	-0.3%
Other Funds Limited	\$ 270,169,616	\$ 260,788,031	\$ 271,922,218	\$ 1,752,602	0.6%
Other Funds Nonlimited	\$ 4,753,390	\$ 4,895,992	\$ 4,895,992	\$ 142,602	3.0%
Federal Funds Limited	\$ 144,356,473	\$ 117,124,477	\$ 113,161,220	\$ (31,195,253)	-21.6%
Federal Funds Nonlimited	\$ 15,281,798	\$ 15,740,252	\$ 15,740,252	\$ 458,454	3.0%
Total	\$ 500,850,361	\$ 479,270,947	\$ 482,197,286	\$ (18,653,075)	-3.7%

Position Summary

Authorized Positions	1,285	1,268	1,283	-2
Full-time Equivalent (FTE) positions	1,266.83	1,260.48	1,270.57	3.74

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Department of Justice (DOJ) receives General Fund for criminal appeals, district attorney assistance, organized crime and criminal intelligence, the Oregon Domestic and Sexual Assault Violence fund, the Address Confidentiality program, the Child Abuse Multidisciplinary Intervention (CAMI) program, Master Settlement Agreement litigation, protecting civil rights and as state match for federal child support enforcement funds. General Fund is 16.0 percent of the total revenue in the recommended budget.

DOJ generates the majority of its Other Funds revenue from charges to state agencies for legal services. The 2013-15 biennium AG rate was \$159 per hour and generated an estimated \$139.1 million. The 2015-17 AG rate for the legislative adopted budget is \$175 and is estimated to generate \$153.3 million. This is a \$14.2 million increase (10.2%). The change to the Legal Services rate in agency budgets will be addressed in separate legislation.

Additional sources of Other Funds include allocations from the Criminal Fine Account to support: Criminal Injuries Compensation Account; the Child Abuse Multidisciplinary Intervention Account; the Child Abuse Medical Assessment program; and regional assessment centers. Other Funds include registration and filing fees are charged to charitable organizations, child support payments for families in the Temporary Assistance for Needy Families (TANF) program, federal performance incentives partially fund the Child Support program, and federal as Other Funds to support the High Intensity Drug Trafficking Area - Investigative Support Center. Other Funds revenues, including Nonlimited Other Funds, make

up approximately 57.0 percent of the budget. The Nonlimited Other Funds are incentive funds received from the federal government for child support and for expenditures from the Protection and Education Revolving Account for restitution and refunds.

The agency's Other Funds ending balance, across a variety of funds and accounts, is estimated to be \$24.6 million, which represents approximately 2.2 months of operating reserves.

Federal Funds support child support enforcement, Medicaid fraud, crime victim programs, and criminal justice-related activities. Federal Funds, including Nonlimited Federal Funds, are 27.0 percent of the total budget.

Nonlimited Federal Funds are matching funds passed through to district attorneys for child support work they complete.

Summary of Public Safety Subcommittee Action

DOJ is responsible for providing general legal counsel and supervision of all civil actions and legal proceedings in which the state is a party or has an interest. The department is in charge of all the state's legal business that requires an attorney or legal counsel, and is further responsible for a number of programs including child support enforcement, district attorney assistance, crime victims' compensation and assistance, charitable activity enforcement, and consumer protection services.

The Subcommittee approved a budget of \$482,197,286 total funds: \$76,477,604 General Fund; \$271,922,218 Other Funds; \$113,161,220 Federal Funds; \$4,895,992 Other Funds Nonlimited; \$15,740,252 Federal Funds Nonlimited; and, 1,283 positions (1,270.57 FTE). This represents a 3.7 percent reduction in total funds and a 0.30 percent increase in FTE from the 2013-15 Legislatively Approved Budget as of December 2014.

The large decrease in the agency's budget reflects the elimination of one-time federal funding for the Phase-I of the Child Support Enforcement Automated System, along with other one-time funding adjustments.

Office of the Attorney General and Administration Division

The Office of the Attorney General is the executive management of the agency and sets direction and policy. The Administration Division provides administrative and financial oversight and support, and information technology (IT) services, to the operating divisions in the department. The Subcommittee approved a budget of \$33,107,242 Other Funds expenditure limitation and 111 positions (109.26 FTE).

The Subcommittee approved the following adjustments to program's current service level budget:

- Package 111: Program Support. This package increases Other Funds by \$4,309,611 and includes a net increase of one permanent position (0.26 FTE). This package includes a \$2.0 million one-time increase for the Portland Office relocation and one full-time limited duration project manager position (0.88 FTE); it adds two permanent Human Resource Analyst positions (1.50 FTE); abolishes one Accountant 2, two Accounting Technician 2 positions and one Principal Executive Manager B position (4.00 FTE); establishes one Fiscal Analyst 2 position (1.00 FTE); and adds \$2.3 million for a new legal case management system (\$1.84 million) and for the agency's website upgrade project, which includes one permanent full-time position (0.88 FTE). The realignment of Financial Services Section staff is the result of a

limitation to the increase in the billable hourly rate and the transfer of the High Intensity Drug Trafficking Area fiduciary responsibilities to the Department of Public Safety Standards and Training.

The Public Safety Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the new Legal Case Management System:

- Work with the Office of the State Chief Information Officer (OSCIO) and Legislative Fiscal Office (LFO) to finalize a controlled funding release plan that is based upon completing all remaining Stage Gate #1 foundational documentation deficiencies, and all additional Stage Gate #2, and #3 requirements; Continue to work closely with and regularly report project status to the OSCIO and the LFO throughout the project's lifecycle; Continue to follow the Joint State CIO/LFO Stage Gate Review Process; Update the business case and foundational project management documents as required; Submit the updated business case, updated project management documents, initial risk assessment and quality control reviews to the OSCIO and LFO for Stage Gate review; Retain/hire/appoint or contract for qualified project management services with experience in planning and managing projects of this type, scope and magnitude; Work with the OSCIO to obtain independent quality management services. The contractor shall: (a) Conduct an initial risk assessment and respond to DOJ feedback; (b) Perform quality control reviews on the key project deliverables including the business case, individual cost benefit/alternatives analysis documents, and (c) the foundational project management documents as appropriate; and (d) Perform ongoing, independent quality management services as directed by the OSCIO; Provide both OSCIO and LFO with copies of all QA vendor deliverables; Submit the updated detailed business case, all project management documents, initial risk assessment, and quality control reviews to the OSCIO and LFO for stage gate review; Work with OSCIO and LFO to conduct a formal readiness/ability assessment as the Stage Gate #3 to validate readiness and ability to proceed. Legislative approval to proceed with the Legal Case Management System Project will be dependent upon OSCIO and LFO concurrence that DOJ is both ready and able to initiate project execution activities; and Utilize the Office of the State CIO's Enterprise Project and Portfolio Management (PPM) System as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the project.

The Public Safety Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the agency's website upgrade project:

- Complete all remaining Stage Gate #1 foundational documentation deficiencies and send them to LFO and OSCIO; Continue to work closely with and regularly report project status to the OSCIO and the LFO throughout the project's lifecycle; Continue to follow the Joint State CIO/LFO Stage Gate Review Process; Retain/hire/appoint or contract for qualified project management services with experience in planning and managing projects of this type, scope and magnitude; and Utilize the Office of the State CIO's Enterprise PPM System as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the project.

Appellate Division

The Appellate Division represents the state's interests in all cases in federal and state appellate courts. It also prepares and defends ballot titles. The Subcommittee approved a budget of \$18,928,644 total funds; \$307,785 General Fund and \$18,620,859 Other Funds expenditure limitation and 57 positions (56.37 FTE).

The Subcommittee approved the following adjustments to the program's current service level budget:

- Package 801: LFO Analyst Adjustments. This package eliminates the Essential Budget Package 040- Mandated Caseload adjustments due to the reduction in the Defense of Criminal Conviction budget. It reduces Other Funds expenditure limitation by \$892,681 (\$750,218 Personal Services, \$142,463 Services and Supplies) and abolishes four newly requested full-time positions (3.76 FTE).

Civil Enforcement Division

The Civil Enforcement Division represents the state in civil cases and also enforces certain criminal laws. General responsibilities of this division include: (1) child advocacy representing the Department of Human Services in juvenile dependency and termination of parental rights cases and mental health commitments, (2) prosecuting Medicaid fraud and related crimes as well as providing related education/outreach, (3) prosecuting plaintiff's civil litigation on behalf of any agency with a tort, contract, statutory, or other claim to recover money or property, representing agencies in bankruptcy proceedings and collections, and representing the Division of Child Support in collecting child support where appropriate, establishing paternity and support obligations, (4) educating consumers to better protect themselves against marketplace fraud and abuse, (5) protecting Oregon citizens by investigating civil rights violations, (6) protection of Master Settlement Agreement (MSA) funds; and (7) supervising and regulating the activities of charitable, professional fundraising and other nonprofit organizations and enforcing laws related to charitable trusts, solicitations and gaming. The Subcommittee approved a budget of \$81,438,320 total funds; \$4,007,420 General Fund, \$73,400,097 Other Funds, \$3,545,632 Federal Funds, \$485,171 Other Funds Nonlimited, and 205 positions (202.54 FTE).

The Subcommittee approved the following adjustments to the program's current service level budget:

- Package 070: Revenue Shortfall. This package reduces the Charities section budgeted resources by \$139,583 Other Funds. This package impacts the section's ability to investigate and take action on the deceptive charitable solicitation, and to recover charitable assets. This package reduces Services and Supplies.
- Package 132: Financial Fraud Enforcement. This package increases Other Funds by \$794,618 and adds five permanent positions (3.75 FTE). The increase in resources will assist the agency's enforcement of the Oregon's Unfair Trade Practices Act and the Oregon False Claim Act. Enforcement activities are estimated to increase by 30-65 new cases per year.
- Package 133: Defend MSA Tobacco Revenues. This package increases General Fund by \$243,783 and establishes one permanent full-time position (1.00 FTE). The funding increase provides for the defense of the Master Tobacco Settlement Agreement, more specifically court-ordered arbitration.
- Package 135: Charities Fee Increase. This package restores the \$139,583 Other Funds reduction in Package 070. Current fees are on a sliding scale structure from \$10 - \$200 and are based in part on revenues and in part on fees to be paid on assets. The calculation is determined by 0.01 percent where the fund balances are over \$50,000 not to exceed a total payment of \$1,000. This package would increase the sliding scale fee structure to \$20 -\$400 based in part on revenues and in part on assets. The calculation is determined by 0.02 percent where the fund balances are over \$50,000 not to exceed a total payment of \$2,000. The fee for this program were last

increased in 1981. The revenue impact for the 2015-17 biennium is \$370,964 Other Funds. Once the new fee structured is phased-in, the biennial revenue is estimated to increase from \$1.5 million to \$3.1 million.

- Package 801: LFO Analyst Adjustments. This package is a technical adjustment that transfers one Attorney-in-Charge position (1.00 FTE) from the General Counsel Division to the Civil Enforcement Division. The Other Funds budget for this division would increase by \$270,224.
- Package 803: Cover Oregon Litigation. This package increases Other Funds expenditure limitation by \$2,000,000. The increase is for the State's Oregon False Claims Act lawsuit against Oracle America, Inc., for the health care exchange (filed in August 2014). The package pays primarily for outside counsel (Special Assistant Attorney General) of a private business litigation firm that is representing the State of Oregon, but also includes some associated agency costs. The revenue to fund this package comes from the following four state agencies: Department of Justice (the Consumer Protection and Education account), Oregon Health Authority, Department of Human Services, and Oregon Health Insurance Marketplace in the Department of Business and Consumer Services (program formerly entitled: Cover Oregon).
- Package 804: Mortgage Mediation. This package increases Other Funds expenditure limitation by \$2,600,000 for the Mortgage Mediation program (Oregon Foreclosure Avoidance Program). The department operates a fee-for-service mediation program, through which Oregonians who have received notice of foreclosure can request a mediation conference with their lender after meeting with a housing counselor. Current expenditure projections indicate this program will grow from \$3.6 million to \$6.2 million over the 2015-17 biennium. The package brings the total Other Funds expenditure limitation for this program to \$6.3 million.

Criminal Justice Division

The Criminal Justice Division provides prosecution and investigation assistance to District Attorneys statewide and provides investigation, intelligence and prosecution services relating to public corruption, environmental crimes, terrorism, drug and organized crime. The Subcommittee approved a budget of \$28,192,356 total funds; \$11,487,320 General Fund, \$12,957,505 Other Funds, \$3,747,531 Federal Funds, and 54 positions (53.00 FTE).

The Subcommittee approved the following adjustments to the program's current service level budget:

- Package 141: Fusion Center. This package increases General Fund by \$806,958 and three full-time Research Analyst 3 limited duration positions (3.00 FTE). This package is one-time funding that will allow the Oregon Titan Fusion Center to provide information sharing, analysis, and training to law enforcement agencies throughout the state of Oregon.
- Package 143: Continuing Grant CJ. This package increases the total funds budget by \$857,238; \$474,382 Other Funds, \$382,856 Federal Funds, and, three limited duration positions (2.00 FTE). The package will continue grant funding for the Driving Under the Influence of Intoxicants (DUII) Resource Prosecutor Program, and the Internet Crimes Against Children Taskforce (ICAC). The Other Funds revenue to support this package comes from the Oregon Department of Transportation, which pays for the DUII prosecutor; Federal Funds revenue comes from the Federal ICAC grant.

- Package 802: HIDTA Transfer to DPSST. This package is a net reduction to the agency's total funds budget of \$3,878,051. The package increases Other Funds limitation by \$2,497,563; reduces Federal Funds limitation by \$6,375,614; and abolishes two positions, which may be transferred to DPSST (2.00 FTE). This package addresses two actions related to the HIDTA (High Intensity Drug Trafficking Area) federal grant program as follows: Transfers the fiduciary responsibility from the Department of Justice (DOJ) to the Department of Public Safety Standards and Training (DPSST). DOJ Criminal Justice Division will retain the Investigative Support Center Initiative (ISC); and, Shifts ISC funds from Federal Funds to Other Funds. The Other Funds revenue source to support this package come from DPSST.
- Package 806: Program Adjustments. This package decreases Other Funds by \$50,979, and abolishes one permanent part-time Legal Secretary position (0.70 FTE). The package also provides for the upward reclassification of a Research Analyst 3 to a Research Analyst 4.

Crime Victims Services

The Crime Victims Services division runs several programs and administers hundreds of grants. The Crime Victims' Services division compensates victims' of violent crime for losses they sustain as a result of the criminal actions of another. The division administers and monitors grants from eight major funds that provide some funding to nearly every non-profit and system based victims program in the state. The division also provides direct advocacy programs and collects restitution and criminal fines and fees on behalf of victims and the state. Programs run by the division include: the Victims' Compensation Program, the Sexual Assault Victims' Emergency Medical Response Fund, the Address Confidentiality Program and the Post-Conviction Advocacy Program. The Subcommittee approved a budget of \$59,334,920 total funds; \$12,108,451 General Fund, \$28,120,970 Other Funds, \$19,105,499 Federal Funds, and 35 positions (33.21 FTE).

The Subcommittee approved the following adjustments to the program's current service level budget:

- Package 070: Revenue Shortfalls. This package, as modified, reduces Other Funds expenditure limitation by \$2,108,601 and nine permanent positions (8.50 FTE). The revenue reduction is due to a projected loss of Punitive Damage Awards funding resulting in Tort Reform. Punitive damage awards are deposited into the Criminal Injuries Compensation Account.
- Package 145: Restore Crime Victims' Services. This package, as modified, backfills a revenue shortfall in punitive damage awards with General Fund. This package increases the division's General Fund budget by \$1,969,753 and restores eight permanent positions (7.00 FTE).
- Package 146: Continuing Grants - Crime Victims' Services. This package increases Federal Funds by \$2,000,764 and adds one Program Analyst 3 limited duration position (0.65 FTE). The package continues the Safer Futures Grant fund through the Federal Office of Adolescent Health. The grant will continue training at the seven co-located advocate sites throughout Oregon.
- Package 801: LFO Analyst Adjustments. This package increases Federal Funds by \$28,737 to provide an upward reclassification of a Program Analyst 2 to 3 and an Office Specialist 2 to an Administrative Specialist 2, plus a downward reclassification of a Principle Executive Manager D to a Principle Executive Manager B.

General Counsel

The General Counsel Division provides a broad range of legal services to over 100 state agencies, boards, and commissions. The Subcommittee approved a budget of \$47,707,931 Other Funds and 138 positions (138.00 FTE).

The Subcommittee approved the following adjustments to the program's current service level budget:

- Package 801: LFO Analyst Adjustments. This package transfers one Attorney-in-Charge position (1.00 FTE) from the General Counsel to the Civil Enforcement Division and decreases Other Funds by \$270,224.

Trial

The Trial Division represents the State of Oregon and its agencies, departments, boards, commissions, officers, employees, and agents in all state and federal trial courts. The Subcommittee approved a budget of \$29,489,282 Other Funds and 107 positions (104.75 FTE).

The Subcommittee approved the following adjustments to the program's current service level budget:

- Package 161: Litigation. This package, as modified, increases Other Funds by \$1,510,274 and nine permanent positions (7.39 FTE). The package adds staff and reclassifies six word processing positions to Legal Secretaries for the purposes of defending the state against civil lawsuits. The new positions include: five Assistant Attorney Generals, two Paralegals, and two Legal Secretaries.

Defense of Criminal Convictions

Defense of Criminal Convictions (DCC) is a budgetary unit used to track the cost of defending the state in cases in which sentenced offenders challenge their convictions or sentences. Three types of cases are funded from these funds: (1) direct criminal appeals where the offender's challenge is on alleged legal or factual errors of the trial; (2) post-conviction challenges where the offender challenges the effectiveness of their counsel; or (3) federal habeas corpus where the offender challenges violations of the constitutional rights in the federal courts. This fund is used to finance staff in both the Trial and Appellate divisions that defend the state in DCC cases. The Subcommittee approved a budget of \$22,512,063 General Fund.

The Subcommittee approved the following adjustments to the program's current service level budget:

- Package 801: LFO Analyst Adjustments: This package reduces the agency's request by \$2.5 million or 10.0 percent. The funding for this division is a 21.0 percent increase from the 2013-15 biennium.

The Attorney General is expected to continue prudent management of the DCC caseload; however, the agency may need to request additional resources from the Legislature or Emergency Board, depending upon caseload activity.

Division of Child Support

The Division of Child Support works to enhance the security and interests of children and promote positive parental involvement as outlined in federal and state laws. The division locates absent parents, establishes paternity, enforces and modifies child support obligations, and receives and distributes child support payments. The Subcommittee approved a budget of \$159,889,013 total funds; \$24,457,050 General Fund, \$28,518,332 Other Funds; \$86,762,558 Federal Funds; \$4,410,821 Other Funds Nonlimited; \$15,740,252 Federal Funds Nonlimited; and, 576 permanent full-time positions (573.44 FTE).

The Subcommittee approved the following adjustments to the program's current service level budget:

- Package 201: Child Support System- Phase II. The Subcommittee deferred approval of this package to the Capital Construction Subcommittee with the recommendation, based on the recommendation from the Joint Committee on Ways and Means - Information Technology Subcommittee, that the Capital Construction Subcommittee approve Phase-II funding for the Child Support Enforcement Automated System (CSEAS).
- Package 801: LFO Analyst Adjustment. This package transfers \$1,597,515 General Fund Debt Service to a new Summary Cross Reference (SCR 187) in order to segregate debt service funding from the division's operational costs.
- Package 811: Updated Base Debt Service Adjustment. This package decreases General Fund Debt Service by \$4,763,745 in the Child Support division for the CSEAS project to reflect the issuance of fewer Article XI-Q bonds during the 2013-15 biennium than was originally anticipated.

Debt Service and Related Costs

This new Summary Cross Reference (SCR) is being established to segregate debt services funding from the agency's operational costs. The General Fund Debt Service is related to Phase-I of the Child Support Enforcement Automated System for the Division of Child Support.

The Subcommittee approved the following adjustments to program's current service level budget:

- Package 801: LFO Analyst Adjustments. This package transfers in \$1,597,515 General Fund Debt Service from the Child Support Division to establish this General Fund Debt Service SCR.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5516-A

Agency Name
Michelle Lisper -- 503-378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 66,289,084	\$ -	\$ 270,169,616	\$ 4,753,390	\$ 144,356,473	\$ 15,281,798	\$ 500,850,361	1,285	1,266.83
2015-17 Current Service Level (CSL)*	\$ 80,722,195	\$ -	\$ 260,788,031	\$ 4,895,992	\$ 117,124,477	\$ 15,740,252	\$ 479,270,947	1,268	1,260.48
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 010 - Administration									
Package 111: Program Support									
Personal Services	\$ -	\$ -	\$ 113,281	\$ -	\$ -	\$ -	\$ 113,281	1	0.26
Services and Supplies	\$ -	\$ -	\$ 4,196,330	\$ -	\$ -	\$ -	\$ 4,196,330		
SCR 020 - Appellate									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ (750,218)	\$ -	\$ -	\$ -	\$ (750,218)	-4	-3.76
Services and Supplies	\$ -	\$ -	\$ (142,463)	\$ -	\$ -	\$ -	\$ (142,463)		
SCR 030 - Civil Enforcement									
Package 070: Revenue Shortfalls									
Services and Supplies	\$ -	\$ -	\$ (139,583)	\$ -	\$ -	\$ -	\$ (139,583)		
Package 132: Financial Fraud Enforcement									
Personal Services	\$ -	\$ -	\$ 598,037	\$ -	\$ -	\$ -	\$ 598,037	5	3.75
Services and Supplies	\$ -	\$ -	\$ 196,581	\$ -	\$ -	\$ -	\$ 196,581		
Package 133: Defend MSA Tobacco Revenues									
Personal Services	\$ 210,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,790	1	1.00
Services and Supplies	\$ 32,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,993		
Package 135: Charities Fee Increase									
Services and Supplies	\$ -	\$ -	\$ 139,583	\$ -	\$ -	\$ -	\$ 139,583		
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ 270,224	\$ -	\$ -	\$ -	\$ 270,224	1	1.00
Package 803: Cover Oregon Litigation									
Services and Supplies	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	0	0.00
Package 804: Mortgage Mediation									
Services and Supplies - Attorney General Charges	\$ -	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 2,600,000	0	0.00
SCR 040 - Criminal Justice									
Package 141: Fusion Center									
Personal Services	\$ 517,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 517,450	3	3.00
Services and Supplies	\$ 289,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 289,508		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 143: Continuing Grant CJ									
Personal Services	\$ -	\$ -	\$ 336,584	\$ -	\$ 268,010	\$ -	\$ 604,594	3	2.00
Services and Supplies	\$ -	\$ -	\$ 137,798	\$ -	\$ 114,846	\$ -	\$ 252,644		
Package 802: HIDTA Transfer to DPSST									
Personal Services	\$ -	\$ -	\$ 2,161,711	\$ -	\$ (2,449,569)	\$ -	\$ (287,858)	-2	-2.00
Services and Supplies	\$ -	\$ -	\$ 335,852	\$ -	\$ (557,744)	\$ -	\$ (221,892)		
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ (3,368,301)	\$ -	\$ (3,368,301)		
Package 806: Program Adjustments									
Personal Services	\$ -	\$ -	\$ (50,979)	\$ -	\$ -	\$ -	\$ (50,979)	-1	-0.70
SCR 045 - Crime Victims' Services									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (1,372,570)	\$ -	\$ -	\$ -	\$ (1,372,570)	-9	-8.50
Supplies and Services	\$ -	\$ -	\$ (187,946)	\$ -	\$ -	\$ -	\$ (187,946)		
Special Payments	\$ -	\$ -	\$ (548,085)	\$ -	\$ -	\$ -	\$ (548,085)		
Package 145: Restore Crime Victims' Services									
Personal Services	\$ 1,233,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,233,722	8	7.00
Services and Supplies	\$ 187,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,946		
Special Payments	\$ 548,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 548,085		
Package 146: Continuing Grants- Crime Victims' Services									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 136,836	\$ -	\$ 136,836	1	0.65
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 43,732	\$ -	\$ 43,732		
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 1,820,196	\$ -	\$ 1,820,196		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 28,737	\$ -	\$ 28,737	0	0.00
SCR 050 - General Counsel									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ (270,224)	\$ -	\$ -	\$ -	\$ (270,224)	-1	-1.00
SCR 060 - Trial									
Package 161: Litigation Support									
Personal Services	\$ -	\$ -	\$ 1,251,285	\$ -	\$ -	\$ -	\$ 1,251,285	9	7.39
Services and Supplies	\$ -	\$ -	\$ 258,989	\$ -	\$ -	\$ -	\$ 258,989		
SCR 100 - Defense of Criminal Convictions									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (2,501,340)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,501,340)		
SCR 160 - Division of Child Support									
Package 801: LFO Analyst Adjustments									
Debt Service	\$ (1,597,515)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,597,515)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 811: Updated Base Debt Service Adjustment									
Debt Service	\$ (4,763,745)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,763,745)		
SCR 187 - Debt Service and Related Costs									
Package 801: LFO Analyst Adjustments									
Debt Service	\$ 1,597,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,597,515		
TOTAL ADJUSTMENTS	\$ (4,244,591)	\$ -	\$ 11,134,187	\$ -	\$ (3,963,257)	\$ -	\$ 2,926,339	15	10.09
SUBCOMMITTEE RECOMMENDATION *	\$ 76,477,604	\$ -	\$ 271,922,218	\$ 4,895,992	\$ 113,161,220	\$ 15,740,252	\$ 482,197,286	1283	1270.57
% Change from 2013-15 Leg Approved Budget	15.4%	0.0%	0.7%	3.0%	-21.6%	3.0%	-3.7%		
% Change from 2015-17 Current Service Level	-5.3%	0.0%	5.2%	0.0%	-3.4%	0.0%	1.1%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 Key Performance Measures

Agency: JUSTICE, DEPARTMENT of

Mission: The mission of the Oregon Department of Justice is to provide outstanding legal and child support services to Oregonians and their government; We are dedicated to: Fighting crime and protecting crime victims; improving child welfare; protecting the environment; fighting for Oregon consumers, workers, investors, and taxpayers; promoting a positive business climate; providing great legal services to Oregon's state government; and defending the rights of all Oregonians.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - Percentage of legal cases in which the state's position is upheld		Approved KPM	93.00	95.00	95.00
2 - Percentage of appropriate litigation resolved through settlement		Approved KPM	57.00	60.00	60.00
3 - Amount of monies recovered for the state divided by the cost of recovery		Approved KPM	18.53	25.00	25.00
4 - Average working days from receipt of contracting document to first substantive response to agency.		Approved KPM	5.16	5.00	5.00
5 - Percentage of legal billings receivables collected within 30 days		Approved KPM	83.00	88.00	88.00
6 - Percentage of timely and complete charities' reports submitted relative to total charities registered		Approved KPM	67.30	70.00	70.00
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Accuracy	Approved KPM	97.03	95.00	95.00
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Availability of Information	Approved KPM	96.06	95.00	95.00
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Expertise	Approved KPM	99.41	95.00	95.00
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Helpfulness	Approved KPM	96.14	95.00	95.00
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Overall	Approved KPM	93.47	95.00	95.00

Agency: JUSTICE, DEPARTMENT of

Mission: The mission of the Oregon Department of Justice is to provide outstanding legal and child support services to Oregonians and their government; We are dedicated to: Fighting crime and protecting crime victims; improving child welfare; protecting the environment; fighting for Oregon consumers, workers, investors, and taxpayers; promoting a positive business climate; providing great legal services to Oregon's state government; and defending the rights of all Oregonians.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Timeliness	Approved KPM	93.74	95.00	95.00
8 - Percentage of Criminal Justice Division cases resolved successfully		Approved KPM	99.00	99.00	99.00
9 - Percentage of crime victims' compensation orders issued within 90 days of claim receipt		Approved KPM	96.00	98.00	98.00
10 - Percentage of support collected by the Child Support Program that is distributed to families		Approved KPM	90.00	93.00	93.00
11 - Percentage of current child support collected relative to total child support owed		Approved KPM	61.00	62.00	62.00
12 - Percentage of Child Support Program cases paying towards arrears relative to total Program cases with arrears due		Approved KPM	58.00	65.00	65.00
13 - Percentage of Child Support Program cases with support orders relative to total Program cases		Approved KPM	77.00	80.00	80.00
14 - Percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more		Approved KPM	98.00	100.00	100.00
15 - Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE)		Approved KPM	69.00	85.00	85.00
16 - Percentage of Defense of Criminal Convictions (DCC) cases briefed within 210 days.		Approved KPM	92.00	95.00	95.00

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the agency's Key Performance Measures and targets.

Sub-Committee Action:

The Public Safety Subcommittee adopted the Legislative Fiscal Office recommendations.