

**Legislative
Fiscal Office**

Oregon State Capitol
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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

Ken Rocco, Legislative Fiscal Officer
Paul Siebert, Deputy Legislative Fiscal Officer

To: Public Safety Subcommittee
From: John Borden, Legislative Fiscal Office
Date: May 29th, 2019
Subject: SB 5515 – Department of Justice
Work Session Recommendations

Department of Justice

	2015-17 Actual	2017-19 Legislatively Approved*	2019-21 Current Service Level	2019-21LFO Recommended
General Fund	77,042,764	89,693,599	99,293,387	110,925,468
Other Funds	294,674,558	332,801,936	326,302,268	353,633,536
Other Funds (NL)	4,361,977	--	--	--
Federal Funds	154,388,574	201,118,887	138,497,693	187,511,050
Federal Funds (NL)	15,740,252	--	--	--
Total Funds	546,208,125	623,614,422	564,093,348	652,070,054
Positions	1,326	1,379	1,314	1,448
FTE	1,295.51	1,355.40	1,304.01	1,416.74

* Includes Emergency Board and administrative actions through December 2018.

Attached are the recommendations from the Legislative Fiscal Office for the Department of Justice. The budget totals \$652.1 million and is a \$28.5 million, or 4.6%, increase from the 2017-19 legislatively approved budget and a \$88 million, or 15.6%, increase over the 2019-21 current service level. The recommended budget includes 1,448 position (1,416.74 FTE).

Maximum Supervisory Ratio

The Department reported a maximum supervisory ratio of 1:11.88 for the 2019-21 biennium.

Adjustments to Current Service Level

See attached "Work Session Presentation Report."

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5515. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5515, with modifications. (VOTE)

Performance Measures

See attached "Legislatively Proposed 2019-21 Key Performance Measures."

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Budget Notes

#1 Budget Note:

The Department of Justice support for the Oregon District Attorneys Association is to be limited to supporting the administrative functions of the state agency District Attorneys and Their Deputies, as such functions relate to the Association, and to the exclusion of all political, legislative, or lobbying activities.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Budget Note. (VOTE)

OR

Change LFO Recommendation (any changes must be approved by the co-chairs):

MOTION: I move the LFO recommendation on Budget Note, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$110,925,468 General Fund, \$353,633,536 Other Funds, and \$187,511,050 Federal Funds and 1,448 positions (1,416.74 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to SB 5515. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5515, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move SB 5515, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

LFO102 - Work Session Presentation Report
2019-21 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 13700-000-00-00-00000
Justice, Dept of

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	84,653,042	-	321,296,607	179,004,039	-	-	584,953,688	1,374	1,348.42
2017-19 Ebds, SS & Admin Act	5,040,557	-	11,505,329	22,114,848	-	-	38,660,734	5	6.98
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	89,693,599	-	332,801,936	201,118,887	-	-	623,614,422	1,379	1,355.40
2017-19 Leg Approved Budget (Base)	85,709,883	-	330,308,027	186,688,612	-	-	602,706,522	1,379	1,355.40
Summary of Base Adjustments	2,641,560	-	9,786,243	2,273,215	-	-	14,701,018	(12)	(3.49)
2019-21 Base Budget	88,351,443	-	340,094,270	188,961,827	-	-	617,407,540	1,367	1,351.91
010: Non-PICS Pers Svc/Vacancy Factor	625,298	-	5,917,454	1,723,167	-	-	8,265,919	-	-
020: Phase In / Out Pgm & One-time Cost	(2,145,116)	-	(23,911,075)	(55,826,440)	-	-	(81,882,631)	(54)	(49.17)
030: Inflation & Price List Adjustments	6,678,261	-	8,874,629	3,639,139	-	-	19,192,029	-	-
040: Mandated Caseload	658,581	-	451,910	-	-	-	1,110,491	1	1.27
050: Fundshifts and Revenue Reductions	5,124,920	-	(5,124,920)	-	-	-	-	-	-
2019-21 Current Service Level	99,293,387	-	326,302,268	138,497,693	-	-	564,093,348	1,314	1,304.01
070: Revenue Reductions/Shortfall	(2,977)	-	(4,765,143)	(8,798,576)	-	-	(13,566,696)	(70)	(69.44)
Adjusted 2019-21 Current Service Level	99,290,410	-	321,537,125	129,699,117	-	-	550,526,652	1,244	1,234.57
Total LFO Recommended Packages	11,635,058	-	32,096,411	57,811,933	-	-	101,543,402	204	182.17
2019-21 Legislative Actions	110,925,468	-	353,633,536	187,511,050	-	-	652,070,054	1,448	1,416.74
Net change from 2017-19 Leg Approved Budget	21,231,869	-	20,831,600	(13,607,837)	-	-	28,455,632	69	61.34
Percent change from 2017-19 Leg Approved Budget	23.7%	0.0%	6.3%	(6.8%)	0.0%	0.0%	4.6%	5.0%	4.5%
Net change from 2019-21 Adj Current Service Level	11,635,058	-	32,096,411	57,811,933	-	-	101,543,402 ✓	204	182.17
Percent change from 2019-21 Adj Current Service Level	11.7%	0.0%	10.0%	44.6%	0.0%	0.0%	18.4%	16.4%	14.8%

LFO102 - Work Session Presentation Report
2019-21 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 13700-010-00-00-00000

Administration

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	212,831	-	35,068,880	-	-	-	35,281,711	113	109.68
2017-19 Ebds, SS & Admin Act	8,038	-	675,705	-	-	-	683,743	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	220,869	-	35,744,585	-	-	-	35,965,454	113	109.68
2017-19 Leg Approved Budget (Base)	220,869	-	35,744,585	-	-	-	35,965,454	113	109.68
Summary of Base Adjustments	(155,623)	-	1,276,686	-	-	-	1,121,063	(2)	(0.76)
2019-21 Base Budget	65,246	-	37,021,271	-	-	-	37,086,517	111	108.92
010: Non-PICS Pers Svc/Vacancy Factor	(6,235)	-	737,881	-	-	-	731,646	-	-
020: Phase In / Out Pgm & One-time Cost	(59,011)	-	(3,704,072)	-	-	-	(3,763,083)	-	-
030: Inflation & Price List Adjustments	-	-	1,068,232	-	-	-	1,068,232	-	-
2019-21 Current Service Level	-	-	35,123,312	-	-	-	35,123,312	111	108.92
Adjusted 2019-21 Current Service Level	-	-	35,123,312	-	-	-	35,123,312	111	108.92
Total LFO Recommended Packages	744,939	-	4,773,017	-	-	-	5,517,956	9	9.04
2019-21 Legislative Actions	744,939	-	39,896,329	-	-	-	40,641,268	120	117.96
Net change from 2017-19 Leg Approved Budget	524,070	-	4,151,744	-	-	-	4,675,814	7	8.28
Percent change from 2017-19 Leg Approved Budget	237.3%	0.0%	11.6%	0.0%	0.0%	0.0%	13.0%	6.2%	7.6%
Net change from 2019-21 Adj Current Service Level	744,939	-	4,773,017	-	-	-	5,517,956	9	9.04
Percent change from 2019-21 Adj Current Service Level	100.0%	0.0%	13.6%	0.0%	0.0%	0.0%	15.7%	8.1%	8.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Essential Costs of Information Technology

Package Description Increase Other Funds expenditure limitation by \$4.35 million for services and supplies and reduce Other Funds expenditure limitation by \$465,697 capital outlay for information technology costs. The revenue source to support this package is from transfers from operating programs.

This package is a re-baseline of DOJ's information technology costs for maintenance, lifecycle replacement, training, hardware, software, and professional services. In addition to these central costs, division-specific information technology rebaselining is needed to true up costs such as computer hardware replacement, telecommunications, data processing, software, and other information technology-related expenses.

LFO Recommendation Approve the package, with instruction that \$1,095,847 of Other Funds expenditure limitation be phased-out of the 2021-23 budget as one-time expenditures.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	3,883,444	-	-	-	3,883,444	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 152 Legal Tools Expenditure Limitation

Package Description Increase Other Funds expenditure limitation by \$595,610 and authorize the establishment of two limited duration positions (1.58 FTE). The revenue to support this package is from a one-time settlement.

The purpose of this package is the re-authorization of the Legal Tools Replacement information technology project to provide for a single electronic application to manage the agency's legal documentation for approximately 300 attorneys as well as be able to bill approximately 100 client agencies. The project includes: matter management (e.g., cases, events, parties to the case, etc.); document management (e.g., files and storage, etc.); time capture; client billing; and various linkages to office applications and system security.

Authorize the establishment of the following positions: two limited duration Operations and Policy Analyst-2 positions (1.58 FTE).

LFO Recommendation Approve the package, with direction that the Department of Administrative Services un-schedule \$300,000 Other Funds expenditure limitation until after the Department of Justice and the Department of Administrative Service - Office of the State Chief Information Officer submit a joint report, with an independent quality assurance report, to the Legislative Fiscal Office on the status of the project.

LFO Analyst Notes SB 5515 (2019); Also see Emergency Board Item #28 (December 2018)

LFO Recommended	-	-	595,610	-	-	-	595,610	2	1.58
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 153 Inclusion and Equity

Package Description Increase Other Funds expenditure limitation by \$227,608 and authorize the establishment of one permanent full-time Operation and Policy Analyst 3 position (0.88 FTE). The revenue to support this package is from the Legal Services Fund.

This position would be the agency's internal coordinator for the Equal Employment Opportunity Commission (EEOC) Title V and VII issue relating to Diversity, Inclusion, Equity, Equal Opportunity, Civil Rights, and Affirmative action.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	227,608	-	-	-	227,608	1	0.88
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Reduce Other Funds expenditure limitation by \$400,000 for services and supplies. This package also includes a technical revenue adjustment to reduce the line-item 0975 Other Revenues by \$8,693,359.

The purpose of this package is to eliminate budgeted operations and maintenance costs associated with the former Legal Tools Replacement (LTR) information technology project as the original vendor contract was terminated.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019); Policy Package #152 - Legal Tool Expenditure Limitation.

LFO Recommended	-	-	(400,000)	-	-	-	(400,000)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 803 Transfer Civil Rights Unit

Package Description Transfer General Fund and two permanent full-time positions (2.00 FTE) from Civil Rights Unit of the Civil Enforcement Division to the Administration Division, at the request of the agency.

The Civil Rights program work is currently directed by the Attorney General's Office.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	744,939	-	-	-	-	-	744,939	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 804 Position Reconciliations

Package Description Increase Other Funds expenditure limitation by \$460,563 to re-classify nine existing positions by undertaking the following actions:

Reclass an Assistant HR Director position from a PEM A to a PEM D; Reclass an Office Specialist 2 position in HR to an Administrative Specialist 1; Increase funding for an Information Systems Specialist 5 position from 4 months to 24 months; Reclass an Information Systems Specialist 4 position to an Information Systems Specialist 5; Reclass an Information Systems Specialist 4 position to an Information Systems Specialist 5; Reclass Information Systems Specialist 4 position to an Information Systems Specialist 2; Reclass Information Systems Specialist 4 position to an Information Systems Specialist 2; Reclass an Information Systems Specialist 7 position to an Operations and Policy Analyst 3; and Reclass an Information Systems Specialist 4 position to an Information Systems Specialist 3.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	460,563	-	-	-	460,563	3	3.83
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 805 Internal Auditor

Package Description Increase Other Funds expenditure limitation by \$5,792 and authorize the establishment of one permanent full-time Internal Auditor-3 position (0.75 FTE). The revenue source to support this package is the Legal Services Fund.

The Legislature in 2017 eliminated DOJ's long-term vacant Internal Auditor-3 position in exchange for adding \$200,000 in professional services for contracted auditing services. This was based on assurances that an external contracted firm would act as DOJ's internal auditor. This has proved to be less advantageous than having an internal auditor on staff. The cost of the auditor position is \$205,792 Other Funds. This package also eliminates \$200,000 Other Funds services and supplies for the external audit contract.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019); see Policy Package #801 - LFO Analyst Adjustment and Policy Package 812 - Vacant Position Elimination from HB 5015 (2017)

LFO Recommended	-	-	5,792	-	-	-	5,792	1	0.75
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LFO102 - Work Session Presentation Report
2019-21 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 13700-020-00-00-00000
Appellate

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	317,395	-	20,357,767	-	-	-	20,675,162	57	56.37
2017-19 Ebds, SS & Admin Act	(25,646)	-	924,474	-	-	-	898,828	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	291,749	-	21,282,241	-	-	-	21,573,990	57	56.37
2017-19 Leg Approved Budget (Base)	291,749	-	20,774,874	-	-	-	21,066,623	57	56.37
Summary of Base Adjustments	-	-	1,031,987	-	-	-	1,031,987	-	-
2019-21 Base Budget	291,749	-	21,806,861	-	-	-	22,098,610	57	56.37
010: Non-PICS Pers Svc/Vacancy Factor	-	-	581,527	-	-	-	581,527	-	-
030: Inflation & Price List Adjustments	58,758	-	238,123	-	-	-	296,881	-	-
040: Mandated Caseload	-	-	50,708	-	-	-	50,708	-	0.13
2019-21 Current Service Level	350,507	-	22,677,219	-	-	-	23,027,726	57	56.50
Adjusted 2019-21 Current Service Level	350,507	-	22,677,219	-	-	-	23,027,726	57	56.50
Total LFO Recommended Packages	-	-	1,174,746	-	-	-	1,174,746	-	-
2019-21 Legislative Actions	350,507	-	23,851,965	-	-	-	24,202,472	57	56.50
Net change from 2017-19 Leg Approved Budget	58,758	-	2,569,724	-	-	-	2,628,482	-	0.13
Percent change from 2017-19 Leg Approved Budget	20.1%	0.0%	12.1%	0.0%	0.0%	0.0%	12.2%	0.0%	0.2%
Net change from 2019-21 Adj Current Service Level	-	-	1,174,746	-	-	-	1,174,746	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	5.2%	0.0%	0.0%	0.0%	5.1%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Reconcile Intra-Agency Charges

Package Description Increase Other Funds expenditure limitation by \$1.01 million for Intra-Agency Charges line-item budgeted under Services and Supplies.

The purpose of this package is to reconcile the intra-agency charges line-item, which is an overhead charge to an operating program to fund agency-wide administration. Operating programs reflect the charge as an expense from which the proceeds are then transferred to the Administration program as a revenue source.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019); See Emergency Board Item #42 (September 2018)

LFO Recommended	-	-	1,013,733	-	-	-	1,013,733	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Essential Costs of Information Technology

Package Description Increase Other Fund expenditure limitation by \$161,013 services and supplies for information technology costs. The revenue source to support this package is the Legal Services Fund.

This package is a re-baseline of DOJ's information technology costs for maintenance, lifecycle replacement, training, hardware, software, and professional services. In addition to these central costs, division-specific information technology rebaselining is needed to true up costs such as computer hardware replacement, telecommunications, data processing, software, and other information technology-related expenses.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	161,013	-	-	-	161,013	-	-
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LFO102 - Work Session Presentation Report
2019-21 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 13700-030-00-00-00000
Civil Enforcement

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	525,217	-	83,725,451	4,335,805	-	-	88,586,473	247	240.61
2017-19 Ebds, SS & Admin Act	(124,579)	-	2,438,678	269,908	-	-	2,584,007	-	0.25
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	400,638	-	86,164,129	4,605,713	-	-	91,170,480	247	240.86
2017-19 Leg Approved Budget (Base)	683,946	-	85,307,193	4,605,713	-	-	90,596,852	247	240.86
Summary of Base Adjustments	33,500	-	4,153,816	290,225	-	-	4,477,541	-	4.43
2019-21 Base Budget	717,446	-	89,461,009	4,895,938	-	-	95,074,393	247	245.29
010: Non-PICS Pers Svc/Vacancy Factor	19,177	-	1,564,828	104,849	-	-	1,688,854	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	60,753	2,503	-	-	63,256	-	-
030: Inflation & Price List Adjustments	8,316	-	3,513,937	64,833	-	-	3,587,086	-	-
2019-21 Current Service Level	744,939	-	94,600,527	5,068,123	-	-	100,413,589	247	245.29
Adjusted 2019-21 Current Service Level	744,939	-	94,600,527	5,068,123	-	-	100,413,589	247	245.29
Total LFO Recommended Packages	(744,939)	-	18,841,450	(76,088)	-	-	18,020,423	58	51.73
2019-21 Legislative Actions	-	-	113,441,977	4,992,035	-	-	118,434,012	305	297.02
Net change from 2017-19 Leg Approved Budget	(400,638)	-	27,277,848	386,322	-	-	27,263,532	58	56.16
Percent change from 2017-19 Leg Approved Budget	(100.0%)	0.0%	31.7%	8.4%	0.0%	0.0%	29.9%	23.5%	23.3%
Net change from 2019-21 Adj Current Service Level	(744,939)	-	18,841,450	(76,088)	-	-	18,020,423	58	51.73
Percent change from 2019-21 Adj Current Service Level	(100.0%)	0.0%	19.9%	(1.5%)	0.0%	0.0%	18.0%	23.5%	21.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Reconcile Intra-Agency Charges

Package Description Increase Other Funds expenditure limitation by \$2.45 million and Federal Funds expenditure limitation by \$151,061 for Intra-Agency Charges line-item budgeted under Services and Supplies. The revenue to support this package is Intra-Agency Charges.

The purpose of this package is to reconcile the intra-agency charges line-item, which is an overhead charge to an operating program to fund agency-wide administration. Operating programs reflect the charge as an expense from which the proceeds are then transferred to the Administration program as a revenue source.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019); See Emergency Board Item #42 (September 2018)

LFO Recommended	-	-	2,451,836	151,061	-	-	2,602,897	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Essential Costs of Information Technology

Package Description Increase Other Funds expenditure limitation by \$114,034 services and supplies for information technology costs. The revenue sources to support this package are primarily the Legal Services Fund and the Protection and Education Fund.

This package is a re-baseline of DOJ's information technology costs for maintenance, lifecycle replacement, training, hardware, software, and professional services. In addition to these central costs, division-specific information technology rebaselining is needed to true up costs such as computer hardware replacement, telecommunications, data processing, software, and other information technology-related expenses.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	114,034	-	-	-	114,034	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 200 Reconcile Child Advocacy Positions

Package Description Increase Other Funds expenditure limitation by \$6.8 million and authorize the establishment of 20 permanent full-time positions (16.83 FTE) and approve the reclassification of 15 existing positions.

In the 2017 session, the Legislature approved funding to provide full legal representation to child welfare caseworkers in all juvenile dependency proceedings. At that time, the Legislature approved \$6.9 million Other Funds expenditure limitation and 35 permanent full-time positions (30.80 FTE) to support a three-phase roll out of the program statewide; Department of Human Services (DHS) received General Fund to pay Department of Justice (DOJ) for the expanded services. Phase I and II of the rollout have been completed; however, DHS and DOJ did need to modify the original schedule to accommodate the needs of specific counties, primarily by advancing certain counties to an earlier phase. The remaining six counties in Phase III (Clackamas, Clatsop, Marion, Multnomah, Union, and Washington) have a revised implementation date of July 1, 2019.

The implementation has impacted the base budget of the Child Advocacy Section requiring additional resources as well as the re-classifications of some of the permanent full-time positions previously approved by the Legislature in 2017.

Authorize the following position actions: establish two permanent full-time Senior Assistant Attorney General (2.00 FTE); establish eight permanent full-time Assistant Attorney General (6.19 FTE); establish four permanent full-time Legal Secretary (3.63 FTE); and establish four permanent full-time Paralegal (3.13 FTE); and establish two permanent full-time Office Specialist 1 (1.88 FTE).

Approve the following reclassifications:

FROM: Office Specialist 1 TO: Sr. Assistant Attorney General; FROM: Office Specialist 1 TO: Sr. Assistant Attorney General; FROM: Office Specialist 1 TO: Sr. Assistant Attorney General; FROM: Office Specialist 1 TO: Assistant Attorney General; FROM: Investigator 1 TO: Sr. Assistant Attorney General; FROM: Investigator 1 TO: Sr. Assistant Attorney General; FROM: Investigator 1 TO: Investigator 3; FROM: Investigator 1 TO: Investigator 3; FROM: Investigator 1 TO: Investigator 3; FROM: Paralegal TO: Assistant Attorney General; FROM: Assistant Attorney General TO: Sr. Assistant Attorney General; FROM: Assistant Attorney General TO: Sr. Assistant Attorney General; FROM: Office Manager 2 TO: Principal Executive Manager A; FROM: Office Manager 2 TO: Principal Executive Manager B; and FROM: Principal Executive Manager B TO: Principal Executive Manager C.

This package excludes the implementation costs for Multnomah County, which is included in Policy Package #201 - Multnomah County Child Advocacy.

LFO Recommendation Approve the package.

Budget Notes

LFO Analyst Notes SB 5515 (2019); See Policy Package 201 - Multnomah County Child Advocacy; Also see HB 5046 (2019).

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
LFO Recommended	-	-	6,826,586	-	-	-	6,826,586	20	16.83

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 201 Add Multnomah County Child Advocacy

Package Description Increase Other Funds expenditure limitation by \$9.86 million and authorize the establishment of 34 permanent full-time positions (32.50 FTE).

In the 2017 session, the Legislature approved funding to provide full legal representation to child welfare caseworkers in all juvenile dependency proceedings. At that time, the Legislature approved \$6.9 million Other Funds expenditure limitation and 35 permanent full-time positions (30.80 FTE) to support a three-phase roll out of the program statewide; Department of Human Services (DHS) received General Fund to pay Department of Justice (DOJ) for the expanded services. Phase I and II of the rollout have been completed; however, DHS and DOJ did need to modify the original schedule to accommodate the needs of specific counties, primarily by advancing certain counties to an earlier phase. The remaining six counties in Phase III (Clackamas, Clatsop, Marion, Multnomah, Union, and Washington) have a revised implementation date of July 1, 2019.

This package is exclusively related to the Multnomah County implementation.

Establish the following positions: one permanent full-time Principal Executive Manager H (AIC)(1.00 FTE); eight permanent full-time Senior Assistant Attorney General (8.00 FTE); seven permanent full-time Assistant Attorney General (7.00 FTE); eight permanent full-time Legal Secretary (7.50 FTE); seven permanent full-time Paralegal (7.00 FTE); and three permanent full-time Office Specialist 1 (2.00 FTE).

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019); See Policy Package 200 - Reconcile Child Advocacy Positions; Also see HB 5046 (2019).

LFO Recommended	-	-	9,862,822	-	-	-	9,862,822	34	32.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 202 Increase in Child Support Legal Caseload

Package Description Increase Other Funds expenditure limitation by \$2.2 million and authorize the establishment of eight permanent full-time positions (7.02 FTE). The revenue to support this package is the Legal Services Fund (i.e., billings to the Division of Child Support).

Establish the following positions: two permanent full-time Senior Attorney General positions; two permanent full-time Assistant Attorney General; two permanent full-time Paralegal; and two permanent full-time Legal Secretary.

In 2016, [2015-17 biennium] District Attorneys in Wasco, Josephine, Klamath, and Benton counties opted to discontinue operating child support programs and the caseload has been reassigned to Division of Child Support. This increased the caseloads of the Division of Child Support and the Civil Enforcement Division - Civil Recovery Section.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019); See Policy Package #202 in Division of Child Support.

LFO Recommended	-	-	2,218,614	-	-	-	2,218,614	8	7.02
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description One-time revenue allocation change for the Department of Justice's 2019-21 legislatively adopted budget.

DOJ reported to the Legislative Fiscal Office sufficient 2017-19 estimated Other Fund ending balances in these particular accounts to accommodate these allocation changes without any adverse impact to the operating programs or subrecipients. The allocation change is in lieu of programmatic General Fund reduction. The Legislature views this allocation similar to General Fund as allocation reduction impacts directly the General Funded or may offset General Funded activities.

The allocation change is - HB 5038 - Tobacco Master Settlement Agreement Allocation
Tobacco Master Settlement Agreement - eliminated a 2019-21 allocation or transfer of \$1,596,345 due to an existing 2017-19 estimated ending Other Funds balance of \$2,268,237.

This package also reduces excess or unneeded Other Funds expenditure limitation associated with the Mortgage Mediation Program (\$2.8 million) as well as the Tobacco Enforcement for Non-Participating Manufacturers (\$300,000). These reductions rightsize these sub-program's services and supplies. The Mortgage Mediation Attorney General line-item is reduced by \$2.8 million.

The Financial Fraud/Consumer Protection Attorney General line-item is reduced by \$1.05 million Other Funds and the Professional Services line-item is increased by \$2.069 million Other Funds. Also, reduced is excess or unneeded Special Payments in the amount of \$583,585.

LFO Recommendation Approve the package, with the revenue allocations being a one-time adjustment.

Budget Instructions Beginning with the 2019-21 biennium, the Department of Justice - Civil Enforcement Division is to establish Detail Cross References for each subprogram within the Division, including: Child Advocacy; Civil Recovery; Medicaid Fraud; Financial Fraud/Consumer Protection; Mortgage Mediation, Tobacco Enforcement, and Charitable Activities.

LFO Analyst Notes SB 5515 (2019) and HB 5038 (2019)

LFO Recommended	-	-	(2,664,475)	-	-	-	(2,664,475)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 803 Transfer Civil Rights Unit

Package Description Transfer General Fund and two permanent full-time positions (2.00 FTE) from Civil Rights Unit to the Administration Division, at the request of the agency.

The Civil Rights program work is currently directed by the Attorney General's Office.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	(744,939)	-	-	-	-	-	(744,939)	(2)	(2.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 804 Position Reconciliations

Package Description Reduce Other Funds expenditure limitation by \$374,760 and increase Federal Funds expenditure limitation by \$12,384 to properly classify and budget five existing positions.

Authorize the following position actions: Reclass an Administrative Specialist 1 position in Medicaid Fraud to an Administrative Specialist 2; Reclass a Legal Secretary position in Medicaid Fraud to a Paralegal; Reclass an Office Specialist 2 position in Charitable Activities Section to an Administrative Specialist 1; Reclass an Administrative Specialist 1 position in Child Advocacy to a Legal Secretary; and Reclass a Revenue Agent 1 position in Child Advocacy to a Legal Secretary.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	(374,760)	12,384	-	-	(362,376)	(3)	(3.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 807 Consumer Privacy Fraud

Package Description Increase Other Funds expenditure limitation by \$486,637 and authorize the establishment of two permanent full-time positions (1.38 FTE). The revenue to support this package is from the Protection and Education Account.

This package includes one attorney and one financial investigator to allow the Financial Fraud/Consumer Protection Section to pursue consumers data privacy, data security and high technology cases as it relates to violations of the Unlawful Trade Practices Act. DOJ will pursue between 5-20 additional cases per biennium, depending on the size and scope of the matter.

Authorize the following position changes: establish one permanent full-time Assistant Attorney General (0.88 FTE) and one permanent full-time Financial Investigator 1 (0.50 FTE).

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019); HB 2090 (2017); SB 601 (2015); and SB 187 (2015)

LFO Recommended	-	-	486,637	-	-	-	486,637	2	1.38
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 812 Vacant Position Elimination

Package Description Reduce Other Funds expenditure limitation by \$79,844 and Federal Funds expenditure limitation by \$239,533 and abolish the following long-term vacancy: One Assistant Attorney General position (1.00 FTE) in the Medicaid Fraud Unit. The position has been vacant for over 16 months. The Personal Services reduction totals \$319,377 All Funds.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	(79,844)	(239,533)	-	-	(319,377)	(1)	(1.00)
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LFO102 - Work Session Presentation Report
2019-21 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 13700-040-00-00-00000

Criminal Justice

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	12,942,324	-	14,083,633	1,289,876	-	-	28,315,833	59	59.00
2017-19 Ebds, SS & Admin Act	586,660	-	253,040	27,745	-	-	867,445	1	0.63
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	13,528,984	-	14,336,673	1,317,621	-	-	29,183,278	60	59.63
2017-19 Leg Approved Budget (Base)	13,245,676	-	14,336,673	1,317,621	-	-	28,899,970	60	59.63
Summary of Base Adjustments	516,134	-	(224,187)	52,118	-	-	344,065	(3)	(2.63)
2019-21 Base Budget	13,761,810	-	14,112,486	1,369,739	-	-	29,244,035	57	57.00
010: Non-PICS Pers Svc/Vacancy Factor	165,568	-	264,528	1,468	-	-	431,564	-	-
020: Phase In / Out Pgm & One-time Cost	21,106	-	(271,754)	-	-	-	(250,648)	-	-
030: Inflation & Price List Adjustments	1,506,054	-	438,999	26,547	-	-	1,971,600	-	-
2019-21 Current Service Level	15,454,538	-	14,544,259	1,397,754	-	-	31,396,551	57	57.00
Adjusted 2019-21 Current Service Level	15,454,538	-	14,544,259	1,397,754	-	-	31,396,551	57	57.00
Total LFO Recommended Packages	(514,062)	-	(4,879,166)	35,972	-	-	(5,357,256)	2	2.00
2019-21 Legislative Actions	14,940,476	-	9,665,093	1,433,726	-	-	26,039,295	59	59.00
Net change from 2017-19 Leg Approved Budget	1,411,492	-	(4,671,580)	116,105	-	-	(3,143,983)	(1)	(0.63)
Percent change from 2017-19 Leg Approved Budget	10.4%	0.0%	(32.6%)	8.8%	0.0%	0.0%	(10.8%)	(1.7%)	(1.1%)
Net change from 2019-21 Adj Current Service Level	(514,062)	-	(4,879,166)	35,972	-	-	(5,357,256)	2	2.00
Percent change from 2019-21 Adj Current Service Level	(3.3%)	0.0%	(33.6%)	2.6%	0.0%	0.0%	(17.1%)	3.5%	3.5%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Reconcile Intra-Agency Charges

Package Description Increase Other Funds expenditure limitation by \$947,443 and Federal Funds expenditure limitation by \$27,068 for Intra-Agency Charges line-item budgeted under Services and Supplies.

The purpose of this package is to reconcile the intra-agency charges line-item, which is an overhead charge to an operating program to fund agency-wide administration. Operating programs reflect the charge as an expense from which the proceeds are then transferred to the Administration program as a revenue source.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019); See Emergency Board Item #42 (September 2018)

LFO Recommended	-	-	947,443	27,068	-	-	974,511	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Essential Costs of Information Technology

Package Description Increase Other Funds expenditure limitation by \$205,599 and Federal Funds expenditure limitation by \$8,904 services and supplies for information technology costs. The Other Funds revenue source to support this package is the Legal Services Fund.

This package is a re-baseline of DOJ's information technology costs for maintenance, lifecycle replacement, training, hardware, software, and professional services. In addition to these central costs, division-specific information technology rebaselining is needed to true up costs such as computer hardware replacement, telecommunications, data processing, software, and other information technology-related expenses.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	205,599	8,904	-	-	214,503	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 250 Ongoing Grants (UASI & SHSG)

Package Description Increase Federal Funds as Other Funds expenditure limitation by \$569,430 and authorize the establishment of two limited duration positions (2.00 FTE). The revenue source(s) to support these grants is the Oregon Military Department - Office of Emergency Management.

The purpose of this package is to continue the Urban Area Security Initiative (UASI) grant (\$279,827) and a State Homeland Security grant (\$289,603). The UASI grant provides risk and threat assessments to prevent terrorist events in the Portland Urban Area. The position provides services to the five Urban Area Security Initiative (UASI) counties (Multnomah, Clackamas, Washington, Columbia, and Clark). Among other things, the position provides tactical and strategic analytical case support, conducts Criminal Infrastructure and Key Resources (CIKR) assessments, conducts terrorism and all-crimes briefings to the Regional Disaster Preparedness Organization (RDPO) and provides on-site analytical support during major events.

The SHSP grant will continue work on Oregon's state critical infrastructure plan.

Authorize the following position actions: establish two limited duration Research Analyst 3 positions (2.00 FTE).

LFO Recommendation Approve the package, as a one-time adjustment.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	569,430	-	-	-	569,430	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 251 Strengthen Criminal Analysis Team

Package Description Increase the General Fund appropriation by \$212,329 and reduce Other Funds expenditure limitation by \$212,329 by fund shifting a portion of one permanent full-time position from Other Funds to General Fund.

The Regional Automated Information Network (RAIN) is a non-profit organization of state and local law enforcement agencies, which voluntarily participates in a cooperative to purchase access to "Coplink." This application, that was developed and housed at DOJ, is designed as a clearinghouse to share criminal case data across jurisdictions. RAIN connects locally administered criminal justice records management systems to a single network accessible to participating RAIN members.

Since November of 2009, RAIN has contracted through an interagency agreement with DOJ to pay the cost of a DOJ-employed coordinator position (Information System Specialist 7). The position has managed the RAIN network, technical support, and training issues, as well as supported the administrative and financial function of the RAIN Board. In 2017, RAIN migrated to a new cloud-based software solution, as a cost-saving measure, thereby eliminating the need for DOJ servers. In January of 2018, the RAIN Board notified the Criminal Justice Division of the Board's intent to eliminate the DOJ RAIN Coordinator position beginning July 1, 2018. The position is currently filled with a long-term incumbent.

Rather than eliminate the position entirely or relocate the RAIN Coordinator position to another participating agency, the RAIN Board agreed to continue funding one-half of the position. This package is to restore the position's other half of funding using General Fund. DOJ plans to use the state funded portion of the position to perform a variety of information technology related-tasks in the Criminal Intelligence Unit that will then free a Special Agent to focus on criminal investigations. Such half-time equivalent state work includes: desktop support; database application support, querying, report-writing, and analysis; vendor service call supervision; and investigative case support.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019); See Emergency Board Item #38 (September 2018).

LFO Recommended	212,329	-	(212,329)	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 252 Change Criminal Justice Funding Source

Package Description Decrease Other Funds expenditure limitation by \$6.3 million and fund shift \$6.3 million Other Funds to General Fund while eliminating the Attorney General line-item of a similar amount.

This package is a technical adjustment to provide increased transparency to the Criminal Justice Division budget by moving Other Funded positions that were indirectly funded with General Fund (Attorney General line-item) to being budgeted as General Fund positions. This eliminates double-budgeting of these expenses.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	(6,342,973)	-	-	-	(6,342,973)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Reduce General Fund by \$772,727 services and supplies - Attorney General line-item.

The reduction is needed to meet spending targets established for the Legislatively adopted budget. This reduction is expected to have a nominal impact on operations of the Criminal Justice Division as the reduction may be offset by Other Funds (Racketeering Influenced and Corruption Organized Crime or RICO funding).

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	(772,727)	-	-	-	-	-	(772,727)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 804 Position Reconciliations

Package Description Increase General Fund by \$46,336 and reduce Other Funds by \$46,336.

This package fund shifts 0.14 FTE of a Principal Executive Manager-E position from Other Funds to General Funds. The program no longer manages High Intensity Drug Trafficking Area (HIDTA) grant distributions and as such a portion of HIDTA grant funds are no longer available to support this position. The position's primary duty is assisting the 36 District Attorney (DA) offices in criminal cases and matters relating to prosecution and law enforcement in their respective counties by providing trial and investigative assistance, technical-legal and prosecutorial advice and services, and legal education and training in criminal law and procedures.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 1515 (2019)

LFO Recommended	46,336	-	(46,336)	-	-	-	-	-	-
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LFO102 - Work Session Presentation Report
2019-21 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 13700-045-00-00-00000
Crime Victims Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	9,510,022	-	34,011,600	34,419,609	-	-	77,941,231	38	36.19
2017-19 Ebds, SS & Admin Act	37,885	-	(946,357)	20,046,011	-	-	19,137,539	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	9,547,907	-	33,065,243	54,465,620	-	-	97,078,770	38	36.19
2017-19 Leg Approved Budget (Base)	9,547,907	-	34,118,764	34,481,824	-	-	78,148,495	38	36.19
Summary of Base Adjustments	12,096	-	145,342	288,911	-	-	446,349	-	0.37
2019-21 Base Budget	9,560,003	-	34,264,106	34,770,735	-	-	78,594,844	38	36.56
010: Non-PICS Pers Svc/Vacancy Factor	44,846	-	93,628	37,244	-	-	175,718	-	-
020: Phase In / Out Pgm & One-time Cost	(675,000)	-	-	(15,577,366)	-	-	(16,252,366)	-	-
030: Inflation & Price List Adjustments	287,022	-	1,275,819	688,620	-	-	2,251,461	-	-
050: Fundshifts and Revenue Reductions	5,124,920	-	(5,124,920)	-	-	-	-	-	-
2019-21 Current Service Level	14,341,791	-	30,508,633	19,919,233	-	-	64,769,657	38	36.56
Adjusted 2019-21 Current Service Level	14,341,791	-	30,508,633	19,919,233	-	-	64,769,657	38	36.56
Total LFO Recommended Packages	-	-	(108,254)	30,323,029	-	-	30,214,775	3	2.64
2019-21 Legislative Actions	14,341,791	-	30,400,379	50,242,262	-	-	94,984,432	41	39.20
Net change from 2017-19 Leg Approved Budget	4,793,884	-	(2,664,864)	(4,223,358)	-	-	(2,094,338)	3	3.01
Percent change from 2017-19 Leg Approved Budget	50.2%	0.0%	(8.1%)	(7.8%)	0.0%	0.0%	(2.2%)	7.9%	8.3%
Net change from 2019-21 Adj Current Service Level	-	-	(108,254)	30,323,029	-	-	30,214,775	3	2.64
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	(0.4%)	152.2%	0.0%	0.0%	46.7%	7.9%	7.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Reconcile Intra-Agency Charges

Package Description Reduce Other Funds expenditure limitation by \$163,128 and Federal Funds expenditure limitation by \$26,630 for Intra-Agency Charges line-item budgeted under Services and Supplies

The purpose of this package is to reconcile the intra-agency charges line-item, which is an overhead charge to an operating program to fund agency-wide administration. Operating programs reflect the charge as an expense from which the proceeds are then transferred to the Administration program as a revenue source.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019); See Emergency Board Item #42 (September 2018)

LFO Recommended	-	-	(163,128)	(26,630)	-	-	(189,758)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Essential Costs of Information Technology

Package Description Increase Other Funds expenditure limitation by \$54,874 and Federal Funds expenditure limitation by \$25,993 services and supplies for information technology costs. The Other Funds revenue source to support this package is the Criminal Fines Account allocation and punitive damage awards. Federal Funds come from various federal grants.

This package is a re-baseline of DOJ's information technology costs for maintenance, lifecycle replacement, training, hardware, software, and professional services. In addition to these central costs, division-specific information technology rebaselining is needed to true up costs such as computer hardware replacement, telecommunications, data processing, software, and other information technology-related expenses.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	54,874	25,993	-	-	80,867	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 300 Victims of Crimes Act Budget

Package Description Increase Federal Funds expenditure limitation by \$30.3 million and authorize the establishment of three limited duration positions (2.64 FTE).

This package increases the level of federal funding under the Victims of Crime Act (VOCA) grant for domestic violence and sexual assault. The grant will be sub-granted to nonprofit and prosecutor-based victim service providers as well as child abuse intervention centers, after DOJ administrative expenses are paid. This is a formula grant for DOJ that does not require matching funds; however, the grant does require subgrantees to provide 20% matching funds. Local matching funds are partially paid by state General Fund and a Criminal Fines Allocation passed-through by DOJ to local providers. Local subgrants are both competitive and non-competitively granted. The current service level for VOCA grants totals \$13.8 million Federal Funds.

Authorize the following position actions: one limited duration Information Systems Specialist-2 (0.88 FTE); one limited duration Program Analyst-3 (0.88 FTE); and one limited duration Administrative Specislist-2 (0.88 FTE).

LFO Recommendation Approve the package, as a one-time adjustment.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	-	30,323,666	-	-	30,323,666	3	2.64
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description One-time revenue allocation changes for the Department of Justice's 2021-23 legislatively adopted budget.

DOJ reported to the Legislative Fiscal Office sufficient 2017-19 estimated Other Fund ending balances in these particular accounts to accommodate these allocation changes without any adverse impact to the operating programs or subrecipients. The allocation changes are in lieu of programmatic General Fund reductions. The Legislature views such allocations similar to General Fund as allocation reductions impact directly the General Fund or may offset General Funded activities.

The allocation changes are - HB 5029 - General Allocation Measure (i.e., Criminal Fines Account)

1) Child Abuse Multidisciplinary Intervention Account - reduce a 2019-21 allocation of \$11,147,006 by \$1,322,441 due to an existing 2017-19 estimated ending Other Funds balance of \$1,322,441. The revised allocation totals \$9,824,565.

2) District Attorney Victims Assistance - eliminate a 2019-21 allocation of \$685,156 due to an existing 2017-19 estimated ending Other Funds balance of \$852,604.

LFO Recommendation Approve the package, as a one-time adjustment.

LFO Analyst Notes SB 5515 (2019) and HB 5029 (2019) Allocation measure.

LFO Recommended - - - - -

LFO102 - Work Session Presentation Report
2019-21 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 13700-050-00-00-00000
General Counsel

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	53,664,878	-	-	-	53,664,878	147	146.28
2017-19 Ebds, SS & Admin Act	-	-	3,388,304	-	-	-	3,388,304	4	2.68
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	57,053,182	-	-	-	57,053,182	151	148.96
2017-19 Leg Approved Budget (Base)	-	-	55,868,123	-	-	-	55,868,123	151	148.96
Summary of Base Adjustments	-	-	1,631,865	-	-	-	1,631,865	(5)	(3.20)
2019-21 Base Budget	-	-	57,499,988	-	-	-	57,499,988	146	145.76
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,499,945	-	-	-	1,499,945	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(312,278)	-	-	-	(312,278)	-	-
030: Inflation & Price List Adjustments	-	-	556,786	-	-	-	556,786	-	-
2019-21 Current Service Level	-	-	59,244,441	-	-	-	59,244,441	146	145.76
Adjusted 2019-21 Current Service Level	-	-	59,244,441	-	-	-	59,244,441	146	145.76
Total LFO Recommended Packages	-	-	6,901,252	-	-	-	6,901,252	11	9.92
2019-21 Legislative Actions	-	-	66,145,693	-	-	-	66,145,693	157	155.68
Net change from 2017-19 Leg Approved Budget	-	-	9,092,511	-	-	-	9,092,511	6	6.72
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	15.9%	0.0%	0.0%	0.0%	15.9%	4.0%	4.5%
Net change from 2019-21 Adj Current Service Level	-	-	6,901,252	-	-	-	6,901,252	11	9.92
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	11.7%	0.0%	0.0%	0.0%	11.7%	7.5%	6.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Reconcile Intra-Agency Charges

Package Description Increase Other Funds expenditure limitation by \$2.6 million for Intra-Agency Charges line-item budgeted under Services and Supplies.

The purpose of this package is to reconcile the intra-agency charges line-item, which is an overhead charge to an operating program to fund agency-wide administration. Operating programs reflect the charge as an expense from which the proceeds are then transferred to the Administration program as a revenue source.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019); See Emergency Board Item #42 (September 2018)

LFO Recommended	-	-	2,604,914	-	-	-	2,604,914	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Essential Costs of Information Technology

Package Description Increase Other Funds expenditure limitation by \$357,305 services and supplies for information technology costs. The revenue source to support this package is the Legal Services Fund.

This package is a re-baseline of DOJ's information technology costs for maintenance, lifecycle replacement, training, hardware, software, and professional services. In addition to these central costs, division-specific information technology rebaselining is needed to true up costs such as computer hardware replacement, telecommunications, data processing, software, and other information technology-related expenses.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	357,305	-	-	-	357,305	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 350 Public Law Conference and Trainings

Package Description Increase Other Funds expenditure limitation by \$152,506 services and supplies. The revenue to support this package is to come from tuition (i.e., fees) charged conference participants.

This package approves funding to support a two-day Attorney General Public Law Conference, which have been held the prior two biennia and included over 650 participants from 60 agencies.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	152,506	-	-	-	152,506	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 351 Four LD Positons to Permanent

Package Description Increase Other Funds expenditure limitation by \$1.6 million and authorize the establishment of four permanent full-time positions (4.00 FTE). The revenue source to support this package is the Legal Services Fund.

General Counsel Division (GCD) states that their request pertains to a variety of issues: HB 2017 (2017) the transportation infrastructure and taxation package; bonding; expanded lottery offerings; State Treasury Investment Division and the Oregon Retirement Savings Board; and increased engagement by the Department of Human Services and the Oregon Health Authority in such areas as Office of Child Care facility licensing, advocacy organizations and litigation agreement implementation, and procurement activities for Coordinated Care Organizations. The GCD is also "reviewing and revisiting" legal sufficiency reviews of administrative rules and procedures.

Authorize the following positions: one permanent full-time Assistant Attorney General position for Health and Human Services; one permanent full-time Assistant Attorney General position for Tax & Finance; one permanent full-time Assistant Attorney General position for Business Transactions Section; and one permanent full-time Senior Assistant Attorney General position for Government Services.

LFO Recommendation Approve the package.

Budget Notes Legislative Session 2018

LFO Analyst Notes SB 5515 (2019); See HB 5201 (2018).

LFO Recommended	-	-	1,610,840	-	-	-	1,610,840	4	4.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 352 Resolve Double - Fill in Government Services

Package Description Increase Other Funds expenditure limitation by \$515,725 and authorize the establishment of one permanent full-time positions (1.00 FTE). The revenue source to support this package is the Legal Services Fund.

This package is requesting a permanent full-time Assistant Attorney General position authority and funding for a double filled position that was temporarily rotated over from Civil Enforcement in 2016. The position is permanently housed within General Counsel; however General Counsel lacks permanent funding and position authority.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	515,725	-	-	-	515,725	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 353 Increase Co-Location of Attorneys

Package Description This package requests laptop computers. The funding for this package of \$177,950 Other Funds is under Policy Package #104 - Essential Cost of Information Technology. The source of Other Funds is the Legal Services Fund.

LFO Recommendation The funding for this package of \$177,950 Other Funds is being recommended under Policy Package #104 - Essential Cost of Information Technology.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 354 Business Oregon & Affordable Housing Work

Package Description Increase Other Funds expenditure limitation by \$604,530 and authorize the establishment of two permanent full-time positions (1.76 FTE). The revenue source to support this package is the Legal Services Fund.

OBDD has experienced a large increase in the number of grant and loan programs, including the Region Infrastructure Fund, Rural Opportunity Initiative, Seismic Rehabilitation, Broadband Grants and Bonding Programs. OHSC has experienced a dramatic increase in transactions volume in existing programs in recent years (for example, a tripling of volume in multifamily tax exempt bond transactions), and during the 2019-21 biennium anticipates both expansion of existing programs (LIFT, affordable housing preservation and homeless services) and creation of several new funding streams.

Authorize the following positions: two permanent full-time Assistant Attorney General positions to address the need for increased legal services by the Oregon Business Development Department and Oregon Housing and Community Services.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	604,530	-	-	-	604,530	2	1.76
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 355 Two Attorneys in Business Activities

Package Description Increase Other Funds expenditure limitation by \$604,530 and authorize the establishment of two permanent full-time positions (1.76 FTE). The revenue source to support this package is the Legal Services Fund.

Business Activities Section workload has increased across a number of client agencies. For example, Oregon OSHA work has increased, and the cases have become more involved and complex, requiring more attorney and paralegal time. Additionally, A series of Court of Appeals opinions limiting the use of Motions for Summary Determination (MSDs) to expeditiously resolve contested cases means that more such cases will go to hearing, increasing the sections workload.

Authorize the following positions: two permanent full-time Assistant Attorney General positions to handle the increased workload in the Business Activities Section predominately around Oregon OSHA work. A series of Court of Appeals opinions limiting the use of Motions for Summary Determination (MSDs) to expeditiously resolve contested cases means that more such cases will go to hearing, increasing the sections workload.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	604,530	-	-	-	604,530	2	1.76
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 356 One Attorney in Natural Resources

Package Description Increase Other Funds expenditure limitation by \$302,267 and authorize the establishment of one permanent full-time positions (0.88 FTE). The revenue source to support this package is the Legal Services Fund.

Authorize the following position actions: establish a permanent full-time Assistant Attorney General to address increased requests for legal advice to address a material increase in requests for legal advice and representation in contested case hearings from Department of Agriculture (ODA) pesticides/fertilizer program for work primarily related to regulation of recreational marijuana and hemp cultivation), from Oregon Water Resources Department (OWRD) for work related to increased regulation of water rights, from the Department of Geology and Mineral Industries (DOGAMI) for work related to implementation of improved agency legal risk management, and from the Department of Environmental Quality (DEQ) for work related to increased air quality regulation and Cleaner Air Oregon.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	302,267	-	-	-	302,267	1	0.88
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 357 Paralegal and Legal Secretary Positions

Package Description Increase Other Funds expenditure limitation by \$677,724 and authorize the establishment of four permanent full-time positions (3.52 FTE). The revenue source to support this package is the Legal Services Fund.

Authorize the following position actions: establish two permanent full-time Legal Secretary positions and two permanent full-time Paralegal positions. These positions assist with an initial review and sorting of documents for relevance and responsiveness, thereby cutting down on attorney time and expense.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	677,724	-	-	-	677,724	4	3.52
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 812 Vacant Position Elimination

Package Description Reduce Other Funds expenditure limitation by \$529,089 and eliminate the following long-term vacancies.

(1) One Office Specialist 1 position (1.00 FTE). The position has been vacant for over 37 months or since December of 2016. The Personal Services reduction totals \$134,720 Other Funds; (2) One Office Specialist 1 position (1.00 FTE). The position has been vacant for over 26 months or since November of 2017. The Personal Services reduction totals \$132,925 Other Funds. (3) One Program Analyst 4 position (1.00 FTE). The position has been vacant for over 29 months or since August of 2017. The Personal Services reduction totals \$261,444 Other Funds.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	(529,089)	-	-	-	(529,089)	(3)	(3.00)
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LFO102 - Work Session Presentation Report
2019-21 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 13700-060-00-00-00000

Trial

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	31,926,533	-	-	-	31,926,533	106	104.87
2017-19 Ebds, SS & Admin Act	-	-	1,009,827	-	-	-	1,009,827	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	32,936,360	-	-	-	32,936,360	106	104.87
2017-19 Leg Approved Budget (Base)	-	-	32,491,813	-	-	-	32,491,813	106	104.87
Summary of Base Adjustments	-	-	1,506,172	-	-	-	1,506,172	-	(0.01)
2019-21 Base Budget	-	-	33,997,985	-	-	-	33,997,985	106	104.86
010: Non-PICS Pers Svc/Vacancy Factor	-	-	806,870	-	-	-	806,870	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(4,400)	-	-	-	(4,400)	-	-
030: Inflation & Price List Adjustments	-	-	680,801	-	-	-	680,801	-	-
040: Mandated Caseload	-	-	401,202	-	-	-	401,202	1	1.14
2019-21 Current Service Level	-	-	35,882,458	-	-	-	35,882,458	107	106.00
Adjusted 2019-21 Current Service Level	-	-	35,882,458	-	-	-	35,882,458	107	106.00
Total LFO Recommended Packages	-	-	3,160,380	-	-	-	3,160,380	7	6.39
2019-21 Legislative Actions	-	-	39,042,838	-	-	-	39,042,838	114	112.39
Net change from 2017-19 Leg Approved Budget	-	-	6,106,478	-	-	-	6,106,478	8	7.52
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	18.5%	0.0%	0.0%	0.0%	18.5%	7.6%	7.2%
Net change from 2019-21 Adj Current Service Level	-	-	3,160,380	-	-	-	3,160,380	7	6.39
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	8.8%	0.0%	0.0%	0.0%	8.8%	6.5%	6.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Reconcile Intra-Agency Charges

Package Description Increase Other Funds expenditure limitation by \$1.04 million for Intra-Agency Charges line-item budgeted under Services and Supplies.

The purpose of this package is to reconcile the intra-agency charges line-item, which is an overhead charge to an operating program to fund agency-wide administration. Operating programs reflect the charge as an expense from which the proceeds are then transferred to the Administration program as a revenue source.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019); See Emergency Board Item #42 (September 2018)

LFO Recommended	-	-	1,044,011	-	-	-	1,044,011	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Essential Costs of Information Technology

Package Description Increase Other Funds expenditure limitation by \$212,076 services and supplies for information technology costs. The revenue source to support this package is the Legal Services Fund.

This package is a re-baseline of DOJ's information technology costs for maintenance, lifecycle replacement, training, hardware, software, and professional services. In addition to these central costs, division-specific information technology rebaselining is needed to true up costs such as computer hardware replacement, telecommunications, data processing, software, and other information technology-related expenses.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	212,076	-	-	-	212,076	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 400 Transportation Package Condemnation Work

Package Description Increase Other Funds expenditure limitation by \$900,872 and authorize the establishment of three positions (3.14 FTE).

Oregon Department of Transportation believes that condemnation work will increase from 50 cases per year to 150 cases per year starting in 2019. Condemnation involves procuring privately owned property when necessary to maintain, improve and add to the state's highway infrastructure which is of benefit to Oregon motorists and businesses.

Authorize the following position actions: establishes two permanent full-time Assistant Attorney General positions and establish one permanent full-time Legal Secretary (2.64 FTE); and changes the status of one existing part-time permanent Assistant Attorney General position to full-time (0.50 FTE).

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019); See HB 2017 (2017)

LFO Recommended	-	-	900,872	-	-	-	900,872	3	3.14
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Forecasted Caseload Increase

Package Description Increase Other Funds expenditure limitation by \$769,870 and authorize the establishment of two positions (2.50 FTE). The revenue to support this package is the Legal Services Fund.

The Defense of Criminal Convictions is a budgetary unit used to track the cost of defending the state in cases in which sentenced offenders challenge their convictions or sentences. The Department is experiencing an increase in post-conviction challenges, however, some of the cost increase is being offset by a reduction in the cost of capital cases. The 2019-21 current service level budget for DCC totals \$26.2 million General Fund and this request of \$1.7 million represents a 1.6% increase above the CSL budget.

Authorizes the following position actions: establish two permanent full-time Assistant Attorney General position and increase the FTE on an existing permanent part-time Paralegal position to permanent full-time (0.50 FTE).

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019); See HB 5046 (2019) early session omnibus measure with a similar caseload adjustment of \$700,000 General Fund for the 2017-19 biennium.

LFO Recommended	-	-	769,870	-	-	-	769,870	2	2.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 804 Position Reconciliations

Package Description Reduces Other Funds expenditure limitation by \$8,255 to reclassify and budget four existing positions by undertaking the following actions:

Authorize the following position actions: reclass an Office Specialist 1 position in Trial to an Office Specialist 2; Reclass an Office Specialist 1 position in Trial to an Office Specialist 2; Reclass a Support Services Supervisor 2 position in Trial Division to a Support Services Supervisor 1; and Reclass a Executive Support Specialist 2 position in Trial Division to a Support Services Supervisor 1.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	(8,255)	-	-	-	(8,255)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 806 Water Resources Legal Services

Package Description Increase Other Funds expenditure limitation by \$241,806 and authorize the establishment of two permanent full-time positions (0.75 FTE). The revenue source to support this package is the Legal Services Fund.

The purpose of this package is to provide additional staffing for litigation associated with defending the state's position in water rights adjudication.

Authorize the following position actions: establish one permanent full-time Assistant Attorney General position (0.50 FTE) and one permanent part-time Paralegal position (0.25 FTE).

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	-	-	241,806	-	-	-	241,806	2	0.75
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LFO102 - Work Session Presentation Report
2019-21 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 13700-100-00-00-00000
Defense of Criminal Convictions

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	21,323,865	-	-	-	-	-	21,323,865	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	21,323,865	-	-	-	-	-	21,323,865	-	-
2017-19 Leg Approved Budget (Base)	21,323,865	-	-	-	-	-	21,323,865	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	21,323,865	-	-	-	-	-	21,323,865	-	-
030: Inflation & Price List Adjustments	4,257,228	-	-	-	-	-	4,257,228	-	-
040: Mandated Caseload	658,581	-	-	-	-	-	658,581	-	-
2019-21 Current Service Level	26,239,674	-	-	-	-	-	26,239,674	-	-
Adjusted 2019-21 Current Service Level	26,239,674	-	-	-	-	-	26,239,674	-	-
Total LFO Recommended Packages	1,652,775	-	-	-	-	-	1,652,775	-	-
2019-21 Legislative Actions	27,892,449	-	-	-	-	-	27,892,449	-	-
Net change from 2017-19 Leg Approved Budget	6,568,584	-	-	-	-	-	6,568,584	-	-
Percent change from 2017-19 Leg Approved Budget	30.8%	0.0%	0.0%	0.0%	0.0%	0.0%	30.8%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	1,652,775	-	-	-	-	-	1,652,775	-	-
Percent change from 2019-21 Adj Current Service Level	6.3%	0.0%	0.0%	0.0%	0.0%	0.0%	6.3%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Forecasted Caseload Increase

Package Description Increase the General Fund appropriation by \$1.65 million.

The Defense of Criminal Convictions is a budgetary unit used to track the cost of defending the state in cases in which sentenced offenders challenge their convictions or sentences. The Department is experiencing an increase in post-conviction challenges, however, some of the cost increase is being offset by a reduction in the cost of capital cases. The 2019-21 current service level budget for DCC totals \$26.2 million General Fund and this request of \$1.7 million represents a 1.6% increase above the CSL budget.

LFO Recommendation Approve the package

LFO Analyst Notes SB 5515 (2019); See package #802 in Trial Division; See HB 5046 (2019) early session omnibus measure with a similar caseload adjustment of \$700,000 General Fund for the 2017-19 biennium.

LFO Recommended	1,652,775	-	-	-	-	-	1,652,775	-	-
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LFO102 - Work Session Presentation Report
2019-21 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 13700-160-00-00-00000
Division of Child Support

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	27,291,151	-	31,566,706	106,822,539	-	-	165,680,396	575	571.61
2017-19 Ebds, SS & Admin Act	4,581,246	-	(493,661)	(3,074,182)	-	-	1,013,403	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	31,872,397	-	31,073,045	103,748,357	-	-	166,693,799	575	571.61
2017-19 Leg Approved Budget (Base)	27,888,681	-	31,959,843	108,748,357	-	-	168,596,881	575	571.61
Summary of Base Adjustments	577,261	-	232,818	1,580,398	-	-	2,390,477	(2)	(1.63)
2019-21 Base Budget	28,465,942	-	32,192,661	110,328,755	-	-	170,987,358	573	569.98
010: Non-PICS Pers Svc/Vacancy Factor	401,942	-	358,067	1,559,864	-	-	2,319,873	-	-
020: Phase In / Out Pgm & One-time Cost	(1,432,211)	-	68,759	(2,635,175)	-	-	(3,998,627)	(22)	(22.00)
030: Inflation & Price List Adjustments	560,883	-	1,101,932	2,859,139	-	-	4,521,954	-	-
2019-21 Current Service Level	27,996,556	-	33,721,419	112,112,583	-	-	173,830,558	551	547.98
070: Revenue Reductions/Shortfall	(2,977)	-	(4,765,143)	(8,798,576)	-	-	(13,566,696)	(70)	(69.44)
Adjusted 2019-21 Current Service Level	27,993,579	-	28,956,276	103,314,007	-	-	160,263,862	481	478.54
Total LFO Recommended Packages	8,359,199	-	(1,454,837)	16,221,771	-	-	23,126,133	87	78.91
2019-21 Legislative Actions	36,352,778	-	27,501,439	119,535,778	-	-	183,389,995	568	557.45
Net change from 2017-19 Leg Approved Budget	4,480,381	-	(3,571,606)	15,787,421	-	-	16,696,196	(7)	(14.16)
Percent change from 2017-19 Leg Approved Budget	14.1%	0.0%	(11.5%)	15.2%	0.0%	0.0%	10.0%	(1.2%)	(2.5%)
Net change from 2019-21 Adj Current Service Level	8,359,199	-	(1,454,837)	16,221,771	-	-	23,126,133	87	78.91
Percent change from 2019-21 Adj Current Service Level	29.9%	0.0%	(5.0%)	15.7%	0.0%	0.0%	14.4%	18.1%	16.5%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description Reduce General Fund by \$2,977, Other Funds expenditure limitation by \$4.77 million, and Federal Funds expenditure limitation by \$8.8 million and abolish 70 positions (69.44 FTE).

For the third biennium, the Division of Child Support is forecasting a revenue shortfall in Temporary Assistance for Needy Families revenue and is requesting General Fund backfill. A reforecasting of the need will be requested in May 2019 after most 2018 tax year data becomes available.

The division collects Temporary Assistance for Needy Families (TANF) recoveries and uses the funding to support a portion of their operational costs. TANF caseloads are diminishing as the economy is improving, and in addition to changes in federal law. The amount of TANF recoveries assignable to the state, and collectible as Oregon Child Support Program revenue continues to decline. This revenue shortfall results in the elimination of 70 positions (69.44 FTE).

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019); Also see Emergency Board Item # 39 (September 2018)

LFO Recommended	(2,977)	-	(4,765,143)	(8,798,576)	-	-	(13,566,696)	(70)	(69.44)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 Reconcile Intra-Agency Charges

Package Description Reduce Other Funds expenditure limitation by \$995,689 and increase Federal Funds expenditure limitation by \$1.36 million for Intra-Agency Charges line-item budgeted under Services and Supplies

The purpose of this package is to reconcile the intra-agency charges line-item, which is an overhead charge to an operating program to fund agency-wide administration. Operating programs reflect the charge as an expense from which the proceeds are then transferred to the Administration program as a revenue source.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019); See Emergency Board Item #42 (September 2018)

LFO Recommended	-	-	(995,689)	1,360,994	-	-	365,305	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 202 Increase in Child Support Legal Caseload

Package Description Increase General Fund appropriation by \$718,206 and Federal Funds expenditure limitation by \$1.4 million for services and supplies.

While the legal needs of DCS are based on many factors outside of DCS control, including support establishments, hearing requests, and all child support legal actions that include the state as a party, the main driver of the cost increase appears to be the result of the fact that the District Attorneys in Wasco, Josephine, Klamath, and Benton counties that have opted to discontinue operating child support programs and the caseload has been reassigned to DCS. District Attorneys caseloads typically have a large number of individual cases that have legal actions pending in court. When a District Attorney opts not to operate a child support program, by statute, the District Attorneys hand the work over to DCS, which results in an increase in caseloads for DCS and DCS billing from the Civil Enforcement Division - Civil Recovery Section. This biennium, DCS reports needing the services of an additional eight Civil Enforcement Division attorney positions resulting in the significantly higher Attorney General line-item costs. A second issue driving costs is a change in contempt procedure regarding exculpatory information.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019); See Policy Package #202 in Civil Enforcement Division; See Emergency Board Item #39 (September 2018).

LFO Recommended	718,206	-	-	1,394,164	-	-	2,112,370	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 450 Backfill Other Funds Revenue Shortfall

Package Description Increase General Fund appropriation by \$6.2 million and increase Federal Funds expenditure limitation by \$11.6 million and authorize the establishment of 92 positions (91.44 FTE).

When a child support obligation involves a family receiving Temporary Assistance for Needy Families (TANF), the family temporarily assigns support rights to the state to offset expenses, when state services/public assistance is provided on behalf of the child. TANF recoveries have to be split between the federal government and the state at the Medicaid rate. The state portion is used as match for the DCS.

TANF assignment, and therefore recoveries, correlate to the general economy. As the economy improves and fewer individuals receive TANF, assignments decline and recoveries fall. With caseloads, and associated DCS administrative costs remaining unchanged, a shortfall is created when TANF recoveries fall below budgeted levels. A shortfall is only attributable to Other Funds revenue as matching Federal Funds would only be affected if an alternative matching source of funds is unable to be identified.

Changes in TANF recoveries have no impact on DCS caseload. Cases simply move from assistance to non-assistance. With caseloads, and associated DCS administrative costs remaining unchanged, a shortfall is created when TANF recoveries fall below budgeted levels. A shortfall is only attributable to Other Funds revenue as matching Federal Funds would only be affected if an alternative matching source of funds is unable to be identified.

The projected shortfall is based on one state tax year of actual obligation receipts (2017) and one estimated year of tax obligation receipts (2018). Therefore, actual receipts from the 2018 tax year, generally received in the first half of 2019, and 2019 tax year, will determine the actual amount of the shortfall.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	6,200,331	-	-	11,567,223	-	-	17,767,554	92	91.44
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 451 CSEAS/Origin Hosting During Operation

Package Description Increase General Fund appropriation by \$1.44 million and increase Federal Funds expenditure limitation by \$2.8 million for services and supplies.

The Child Support System Project is currently hosted with Atmosera rather than the State Data Center. The outsourcing of this service needs to be reassessed given the newly expanded capacity of the State Data Center. Migration to the State Data Center is not expected to occur during the 2019-21 biennium.

LFO Recommendation Approve the package, as a one-time adjustment.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	1,440,662	-	-	2,796,579	-	-	4,237,241	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 452 Positions for Origin

Package Description Increase General Fund by \$1 million and increase Federal Funds expenditure limitation by \$1.93 million and establish 19 positions (11.47 FTE).

The purpose of this package is to provide the Division of Child Support with additional resources for the ongoing operation and maintenance of the Child Support Enforcement Automated System (CSEAS) or Origin information technology project.

Authorize the following position adjustments: establish three Operations & Policy Analyst 3 (1.89 FTE); three Operations & Policy Analyst 2 (2.64 FTE); one Project Manager 3 (0.13 FTE); three Information Systems Specialist 8 (1.14 FTE); seven Information Systems Specialist 7 (3.91 FTE); and two Information Systems Specialist 6 (1.76 FTE).

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	1,001,739	-	-	1,938,560	-	-	2,940,299	19	11.47
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 453 Child Support Fee Increase

Package Description Approve a federal mandated fee increase to the family for each new Temporary Assistance for Needy Families child support case. This is a one-time fee increase of \$10 to the family. The fee increased from \$25 to \$35. The revenue collected by DCS is passed on to the federal government as program income at 66%. The 34% balance is split between the County Child Support programs (24%) and the DCS (10%). The Division does not get an administrative allowance for processing this collected fee. The DCS requires no additional Other Funds expenditure limitation for the fee increase.

LFO Recommendation Approve the fee increase.

LFO Analyst Notes SB 5515 (2019); fee increase has been entered into the master fee database.

LFO Recommended

	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description

LFO Recommendation

Budget Instructions Beginning with the 2021-23 biennium, the Department of Justice - Division of Child Support is to establish Detail Cross References in the Oregon Budget Information Tracking System that adequately reflect the organization structure of the program.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 812 Vacant Position Elimination

Package Description Reduce General Fund appropriation by \$1 million, Other Funds expenditure limitation by 459,148, and Federal Funds expenditure limitation by \$2.8 million and abolish 24 positions (24.00 FTE) and the following long-term vacancies:

18 Office Specialist 1 (18.00 FTE); two Administrative Specialist 2 (2.00 FTE); one Training & Development Spec 1 (1.00 FTE); two Child Support Case Manager (2.00 FTE); and one Child Support Case Specialist (1.00 FTE).

The associated services and supplies reduction totals \$118,861 General Fund, \$259,694 Other Funds, and \$734,455 Federal Fund for an All Funds total of \$1.12 million.

LFO Recommendation Approve the package.

LFO Analyst Notes SB 5515 (2019)

LFO Recommended	(1,001,739)	-	(459,148)	(2,835,749)	-	-	(4,296,636)	(24)	(24.00)
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LFO102 - Work Session Presentation Report
2019-21 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 13700-161-00-00-00000
Child Support Enforcement Automated System

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	16,573,792	32,136,210	-	-	48,710,002	32	23.81
2017-19 Ebds, SS & Admin Act	-	-	4,198,856	4,845,366	-	-	9,044,222	-	3.42
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	20,772,648	36,981,576	-	-	57,754,224	32	27.23
2017-19 Leg Approved Budget (Base)	-	-	19,332,329	37,535,097	-	-	56,867,426	32	27.23
Summary of Base Adjustments	-	-	31,744	61,563	-	-	93,307	-	(0.06)
2019-21 Base Budget	-	-	19,364,073	37,596,660	-	-	56,960,733	32	27.17
010: Non-PICS Pers Svc/Vacancy Factor	-	-	10,180	19,742	-	-	29,922	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(19,374,253)	(37,616,402)	-	-	(56,990,655)	(32)	(27.17)
2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	2,137,146	-	3,687,823	11,307,249	-	-	17,132,218	27	21.54
2019-21 Legislative Actions	2,137,146	-	3,687,823	11,307,249	-	-	17,132,218	27	21.54
Net change from 2017-19 Leg Approved Budget	2,137,146	-	(17,084,825)	(25,674,327)	-	-	(40,622,006)	(5)	(5.69)
Percent change from 2017-19 Leg Approved Budget	100.0%	0.0%	(82.3%)	(69.4%)	0.0%	0.0%	(70.3%)	(15.6%)	(20.9%)
Net change from 2019-21 Adj Current Service Level	2,137,146	-	3,687,823	11,307,249	-	-	17,132,218	27	21.54
Percent change from 2019-21 Adj Current Service Level	100.0%	0.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 475 CSEAS/Origin Development & Implementation

Package Description Increase General Fund by \$2.1 million, Other Funds by \$3.68 million, and Federal Funds by \$11.3 million and authorize the establishment of 27 limited duration positions (21.54 FTE). Other Funds revenue is from previously issued bond sales.

The purpose of this package is to fund the final development phase of the Child Support Enforcement Automated System (CSEAS) or Origin information technology project. Since 2010, the Division of Child Support has been working on a multi-biennia plan to replace its current COBOL-based mainframe child support case management and financial system. The project is in its final phase and expects federal certification to be completed by June 2021.

Authorize the following position actions: One limited duration Principal Executive Manager G (0.92 FTE); one limited duration Principal Executive Manager F (0.92 FTE); one limited duration Principal Executive Manager E (0.92 FTE); two limited duration Principal Executive Manager D (0.75FTE) ; one limited duration Child Support Case Manager (0.92 FTE); four limited duration Information System Specialist 8 (3.14 FTE); four limited duration Information System Specialist 7 (3.60 FTE); and one limited duration Information System Specialist 4 (0.92 FTE); one limited duration Fiscal Analyst 2 (0.50 FTE); one limited duration Operations and Policy Analyst 3 (0.88 FTE); six limited duration Operations and Policy Analyst 2 (5.52 FTE); one limited duration Project Manager 3 (0.88 FTE); one limited duration Procurement and Contract Specialist 2 (0.50 FTE); and two limited duration Administrative Specialist 2 (1.17 FTE).

LFO Recommendation Approve the package as a one-time expenditure.

LFO Analyst Notes SB 5515 (2019); Also see Policy Package #451 - CSEAS Hosting and Policy Package #475 under the Debt Service and Related Costs Summary Cross Reference.

LFO Recommended	2,137,146	-	3,687,823	11,307,249	-	-	17,132,218	27	21.54
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	12,530,237	-	317,367	-	-	-	12,847,604	-	-
2017-19 Ebds, SS & Admin Act	(23,047)	-	56,463	-	-	-	33,416	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	12,507,190	-	373,830	-	-	-	12,881,020	-	-
2017-19 Leg Approved Budget (Base)	12,507,190	-	373,830	-	-	-	12,881,020	-	-
Summary of Base Adjustments	1,658,192	-	-	-	-	-	1,658,192	-	-
2019-21 Base Budget	14,165,382	-	373,830	-	-	-	14,539,212	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(373,830)	-	-	-	(373,830)	-	-
2019-21 Current Service Level	14,165,382	-	-	-	-	-	14,165,382	-	-
Adjusted 2019-21 Current Service Level	14,165,382	-	-	-	-	-	14,165,382	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	14,165,382	-	-	-	-	-	14,165,382	-	-
Net change from 2017-19 Leg Approved Budget	1,658,192	-	(373,830)	-	-	-	1,284,362	-	-
Percent change from 2017-19 Leg Approved Budget	13.3%	0.0%	(100.0%)	0.0%	0.0%	0.0%	10.0%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 475 CSEAS/Origin Development & Implementation

Package Description A bond sale in the spring of 2019 is sufficient to cover projected Child Support Enforcement Automated System expenses for the 2019-21 biennium. No further bond sales are anticipated for the CSEAS project.

The increase in the February 2019 sale increased General Fund Debt Service for the 2019-21 by \$1,484,984 needed to meet obligations in 2019-21 above the current service level budget. This increase is provided for in SB 5507 (2019) the omnibus budget measure and under Policy Package #815 Updated Base Debt Service Adjustment.

LFO Recommendation Informational only - no subcommittee action required.

LFO Analyst Notes SB 5515 (2019) and SB 5507 (2019)

LFO Recommended

Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 5/28/2019 2:41:29 PM

Agency: Justice, Department of

Mission Statement:

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	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. Percentage of legal cases in which the state's position is upheld		Approved	90%	95%	95%
2. Percentage of appropriate litigation resolved through settlement		Approved	31%	32%	32%
3. Amount of monies recovered for the state divided by the cost of recovery		Approved	\$12.18	\$25.00	\$25.00
4. Average working days from receipt of contracting document to first substantive response to agency.		Approved	5.76	5	5
5. Percentage of legal billings receivables collected within 30 days		Approved	84%	88%	88%
6. Percentage of timely and complete charities' reports submitted relative to total charities registered		Approved	65%	70%	70%
7. Customer Service - 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	98%	98%	98%
	Accuracy		98%	99%	99%
	Overall		96%	98%	98%
	Helpfulness		96%	99%	99%
	Expertise		100%	99%	99%
	Timeliness		94%	98%	98%
8. Percentage of Criminal Justice Division cases resolved successfully		Approved	100%	100%	100%
9. Percentage of crime victims' compensation orders issued within 90 days of claim receipt		Approved	84%	95%	95%
10. Percentage of support collected by the Child Support Program that is distributed to families		Approved	92%	95%	95%
11. Percentage of current child support collected relative to total child support owed		Approved	64%	65%	65%
12. Percentage of Child Support Program cases paying towards arrears relative to total Program cases with arrears due		Approved	63%	65%	65%
13. Percentage of Child Support Program cases with support orders relative to total Program cases		Approved	89%	90%	90%
14. Percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more		Approved	93%	95%	95%
15. Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE)		Approved	67%	75%	75%
16. Percentage of Defense of Criminal Convictions (DCC) cases briefed within 210 days.		Approved	83%	90%	90%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets with direction that the agency will work with the Legislative Fiscal Office to conduct a comprehensive review of existing Key Performance Measures, data, and targets and report back to the Legislature in 2020.

SubCommittee Action:

SB 5515-1
(LC 9515)
5/24/19 (DFY/ps)

Requested by JOINT COMMITTEE ON WAYS AND MEANS

**PROPOSED AMENDMENTS TO
SENATE BILL 5515**

1 On page 1 of the printed bill, delete lines 7 through 20 and insert:

- 2 “(1) **Office of the Attorney General**
3 **and Administration.....** \$ 744,939
4 (2) **Appellate Division.....** \$ 350,507
5 (3) **Criminal Justice Division.....** \$ 14,940,476
6 (4) **Crime Victim and Survivor**
7 **Services.....** \$ 14,341,791
8 (5) **Defense of Criminal**
9 **Convictions.....** \$ 27,892,449
10 (6) **Division of Child Support.....** \$ 36,352,778
11 (7) **Child Support Enforcement**
12 **Automated System.....** \$ 2,137,146
13 (8) **Debt service and related**
14 **costs.....** \$ 14,165,382”

15 Delete lines 26 through 28.

16 On page 2, delete lines 1 through 11 and insert:

- 17 “(1) **Office of the Attorney**
18 **General and administration..** \$ 39,896,329
19 (2) **Appellate Division.....** \$ 23,851,965
20 (3) **Civil Enforcement Division...** \$ 113,441,977
21 (4) **Criminal Justice Division.....** \$ 9,665,093

1	(5) Crime Victim and Survivor		
2	Services.....	\$	30,400,379
3	(6) General Counsel Division.....	\$	66,145,693
4	(7) Trial Division	\$	39,042,838
5	(8) Division of Child Support.....	\$	27,501,439
6	(9) Child Support Enforcement		
7	Automated System.....	\$	3,687,823”.

8 Delete lines 16 through 22 and insert:

9	“(1) Civil Enforcement Division... 	\$	4,992,035
10	(2) Criminal Justice Division.....	\$	1,433,726
11	(3) Crime Victim and Survivor		
12	Services Division.....	\$	50,242,262
13	(4) Division of Child Support.....	\$	119,535,778
14	(5) Child Support Enforcement		
15	Automated System.....	\$	11,307,249”.

16 _____