

# Agency Request Budget

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## **PROGRAM DESCRIPTIONS**

The primary programs of the Department of Justice (the “Department” or “DOJ”) correspond to the Department’s divisions:

### **CRIMINAL JUSTICE DIVISION**

The Criminal Justice Division represents the state in criminal prosecutions at the request of a district attorney or the governor. The Division advises district attorneys and their staff on complex criminal law issues and provides training to both prosecutors and law enforcement officers across the state. The Division also facilitates information sharing among law enforcement agencies, and investigates internet crimes committed against children, allegations of criminal misconduct by public officials, white-collar crimes, and organized criminal enterprises.

### **APPELLATE DIVISION**

The Appellate Division represents the state's interests in all civil, criminal and administrative cases before state and federal appellate courts. The Division works with attorneys and staff in the Trial Division to handle the trial work for collateral challenges to capital convictions. The Division also prepares and defends ballot titles and provides advice and training to district attorneys prosecuting criminal cases.

### **DEFENSE OF CRIMINAL CONVICTIONS**

The Defense of Criminal Convictions (DCC) program is a budget unit containing General Fund moneys. Appellate and Trial Division personnel bill their time to this budget unit for their work on the defense of criminal convictions on direct appeal, in post-conviction review in the state trial and appellate courts, and in federal habeas corpus review in the federal trial and appellate courts.

### **CRIME VICTIM AND SURVIVOR SERVICES DIVISION**

The Crime Victim and Survivor Services Division provides a variety of services to victims and victim service providers including (among others) compensation for crime-related expenses, support of prosecutor-based Victim Assistance Programs and nonprofit victims services programs and assisting with victims’ rights policy, enforcement, awareness and best practices statewide.

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## **DIVISION OF CHILD SUPPORT**

The purpose of the Division of Child Support (DCS) is to enhance the well-being of children by assisting families with child-support matters through administration of Oregon's Title IV-D program, the Oregon Child Support Program. DCS accomplishes this by establishing paternity and child-support orders, and collecting, disbursing, enforcing, and modifying these orders for families who apply or are referred for child support services. This includes families who currently receive or have received public assistance, including Temporary Assistance to Needy Families (TANF) and public health assistance programs. DCS is responsible for statewide compliance with federal law. Under the umbrella of the Oregon Child Support Program, district attorneys in 19 counties assist DCS with child-support enforcement responsibilities for non-assistance cases in those counties.

## **CIVIL ENFORCEMENT DIVISION**

The Civil Enforcement Division is generally the Department's plaintiff's civil litigation arm, but also enforces select criminal laws. The Division consists of five separate sections, each representing the state in seeking affirmative action or recovery of money. The Division provides essential services to the public, including: legal assistance to the Division of Child Support in the establishment and enforcement of child support orders; legal representation of the Department of Human Services Child Welfare Program to help protect abused and neglected children; regulation and oversight of all charities; enforcement of consumer protection laws; investigation and prosecution of Medicaid fraud; and taking legal action to recover or protect the state's interest in money, real or personal property.

## **TRIAL DIVISION**

The Trial Division serves the state in a number of ways. It defends the state, its agencies, officers, employees and agents in civil matters filed in state and federal court. It represents the state in post-conviction and habeas corpus actions to uphold convictions gained by district attorneys in criminal matters. It defends the constitutionality of laws passed by the legislature or adopted by voters. It represents the Oregon Department of Transportation in condemnation actions needed to make roads safer for all Oregonians. It enforces environmental laws to protect Oregon's natural resources for the benefit of all Oregonians. And, it partners with other Divisions within DOJ and other state agencies to implement ways to reduce exposure to, and costs of, claims and litigation.

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## **GENERAL COUNSEL DIVISION**

The General Counsel Division helps state agencies operate their programs within established laws and legal guidelines. The Division assigns contact counsel who provide client training and legal services that respond to the varied legal needs of state agencies, boards, and commissions. The legal services include preventative legal advice, representation in contested case hearings, and contract drafting and review.

## **ADMINISTRATION PROGRAM**

Administration directs and reviews the operations of the agency through the Attorney General's Office and maintains the business functions of the Department. It manages the Department's strategy and resources through personnel, fiscal, operations and information systems. The Department's Honors Attorney Program is located, for purposes of the budget, in the Administration Program.

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## Environmental Factors

Achieving the Department's missions as effectively as resources will permit in turn rests on at least the following:

- Maintaining consolidation of legal services in the Department under the Attorney General.

The consolidation of state legal services is essential to the maintenance of quality and consistency in the State's public policy. The State's legal policy must be articulated with a single voice. This requirement reinforces the necessity for greater physical consolidation of office professionals. It also requires an effective interoffice communications system, easily retrievable centralized docketing, clear professional leadership from the Office of Attorney General, and because of rapid changes through budget cuts or reallocations in state government, the ability to shift lawyers, personnel and caseloads on short notice.

- Enhancement of Professional Quality

Legal services must be enhanced in quality since the greater volume and higher dollar exposure of state actions vitally affect the ability of government to function effectively and with a minimum of financial and program disruptions. Three policy choices by the Legislature and Congress make quality legal work essential. First, the Legislature has provided for private actions for damages against the state. Second, the Legislature increasingly has permitted court review of many governmental decisions. Third, Congress has provided a complex set of federal laws regulating government programs and has granted rights of legal enforcement to private parties. The sum of these developments means that court decisions can and do decide how public funds are spent. Without quality legal representation, State legislative and executive policy and administrative choices cannot be exercised or maintained.

- Recruitment, Compensation and Professional Advancement of Personnel

Major efforts are maintained to ensure recruitment of high-quality professional personnel and to provide career opportunities through lateral and vertical mobility within the office. Improvement in levels of professional compensation is a central mechanism to achieve these objectives. An adequate system of professional evaluation and merit reward incentives is another. An innovative and substantial program of continuing legal education and professional development is yet a third.

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- Application of New Technology to Legal Services

For reasons quite independent of economies, the department must use advances in technology and in productivity. The department commonly confronts experienced opposing counsel from the private sector, and the department must be equipped with the latest developments in research and computer technology that its opponents already are using.

- Preventive Legal Advice

The department is client-driven with respect to a large proportion of legal matters it undertakes. Since the office occupies the intersection between law and public policy, it must be prepared to respond to the legal implications of virtually every political issue on the state government agenda. This fact carries with it three further responsibilities. First, the office must develop and maintain the professional competence to handle non-routine issues of first impression. Second, DOJ personnel must educate client agencies and public officials to recognize early those issues which will require the attention of legal counsel. Third, when state agency funds are inadequate to finance the full array of DOJ legal services at optimum levels, those agencies and the Justice Department must be able to assign caseload and personnel priorities and to reassign legal personnel rapidly to other problem areas. As courts and legislatures expand the responsibilities of state government to its citizens, the role of preventive legal advice becomes even more critical.

- Law Reform Responsibilities

The legal arm of state government cannot be simply reactive. The DOJ is ideally placed to function as a communication link between the public, the courts and the Legislature. Litigated cases, legal issues confronting public agencies, and problems addressed in Attorney General Opinions all help to identify areas of legal confusion or statutory inadequacy. Efforts in law reform and law improvement better protect the legal rights and opportunities of Oregon citizens. They also help Oregon State government function with greater simplicity and efficiency.

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## 2023-25 Budget Development and Initiatives

Since taking office in 2012, Attorney General Rosenblum's priorities have included advocating for and protecting Oregon's most vulnerable, including especially children and families, and older Oregonians. She is also committed to assisting district attorneys and local law enforcement in investigating and prosecuting complex crimes and has made internet privacy and combating internet and other crimes against children a high priority.

Consistent with these priorities, some of the key funding and legislative requests which the Attorney General and DOJ is pursuing in the 2023 legislative session include:

- Reconciling the various divisions' budgets for Intra-Agency Charges with the expenditures in the Administration Division that rely on those charges as their source of revenue. See Policy Package 100.
- Ensuring that DOJ-CVSSD can continue providing direct services to victims and survivors of crime through three main programs: 1) Crime Victim Compensation; 2) Victim Rights Coordination; and 3) Appellate Advocacy. See Policy Packages 300, 303, 305, 306, 307, and 308.
- Adding positions to strengthen the operations of the Criminal Justice Division. See Policy Packages 250, 253, 254, 255, and 258.
- Expenditure limitation for key administrative A.G. Office positions necessary to support agency operations. See Policy Packages 110, 111, 115, 136, 137, and 138.
- The positions and funding to allow Trial Division to reduce their need for outsourced legal counsel. See Policy Package 400.
- The funding for the Oregon Child Support Program to continue improving and supporting the new Origin Child Support system. See Policy Packages 471, 472, and 473.
- Separating out Child Advocacy from Civil Enforcement and implementing organizational structure realignment. See Policy Packages 201 and 210.
- Project funding to provide DOJ with essential technology for legal case tools needed for legal work across the entire agency. See Policy Package 135.
- Providing the Federal Funds expenditure limitation for several federal grant programs in the Crime Victim and Survivor Services Division and the Criminal Justice Division. See Policy Packages 252, 301 and 302.

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## Major Information Technology Projects/Initiatives

### LEGAL CASE AND RECORDS MANAGEMENT SYSTEM

The Department of Justice's legacy legal technology tools no longer meet our business needs. As workloads continue to rise, job complexities increase, and with our constant drive to provide high quality services, we must re-invent our business processes and upgrade our tools to improve and deliver critical legal services. Failing to do so places our legal teams at a disadvantage against private law firms; we must level the playing field by providing the necessary legal services to our partners, clients, and constituents. With the innovations in the legal case management software arena, the agency believes there are commercial off the shelf solutions that can address the needs of Oregon's largest law firm.

Department staff currently work in several legacy systems throughout the day to perform their normal day-to-day job functions. As legal workloads increase, legacy systems become exponentially more inefficient and increases the chance of errors. These legacy systems have reached the end of their operational and useful lifecycle. The core case management system, Matter Management, is an in-house built system primarily supported by one in-house developer. Should this system fail, the agency and our clients would be negatively impacted as manual processes would be required to track case information.

Modernizing our legal toolset will allow us to provide our clients and our constituents better services and value. For example, a modernized system will allow us to analyze response times for legal services, track critical deliverables, provide understandable billings, and insights that our current legacy system is unable to deliver.





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## INFORMATION TECHNOLOGY REPORTS

### INFORMATION TECHNOLOGY PROJECT PRIORITATION MATRIX

INFORMATION TECHNOLOGY PROJECTS											
Agency: #137 Department of Justice											
Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 23-25 Costs	All biennia total project cost	Base or PDP	Project Phase: I=Initiation, P=Planning, E=Execution, C=Close-out	If continuing project - Has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times?	Purpose: L=Lifecycle Replacement, U=Upgrade existing system, N= New system	What Program or line of business does the project support?
Legal Case and Records Management System	This program will modernize three major legal software tools (Elite, Matter Management, and Carpe Diem) and the many ancillary systems currently used by DCJ to support billing, case, and time management. Initially developed in the 1990's, DCJ's current legal software tools lack critical integrations and functionality. Additionally, these systems are nearing obsolescence, which could result in system instability and affect DCJ staff's ability to meet court deadlines, access case information, or bill client agencies. Legal Tools became a program in 2020 and is currently scheduled to be completed at the end of the 25/27 biennium.	August 2020	June 2027	\$ 814,178	\$19,302,564	\$41,417,122	PCP #135	P	No, project scope has not changed and currently working with original project budget.	LU	DCJ Legal Program

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## **ANNUAL PERFORMANCE PROGRESS REPORT / KEY PERFORMANCE MEASURES**

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## Justice, Department of

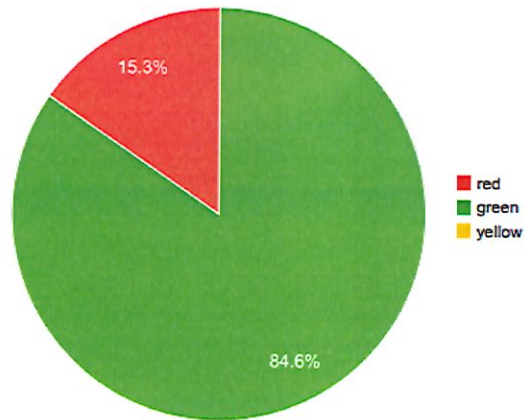
Annual Performance Progress Report

Reporting Year 2021

Published: 9/27/2021 10:16:32 AM

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KPM #	Approved Key Performance Measures (KPMs)
1	Percentage of legal cases in which the state's position is upheld or partially upheld -
2	Percentage of appropriate litigation resolved through settlement -
3	Percentage of Defense of Criminal Convictions (DCC) cases briefed within 182 days. -
4	Amount of monies recovered for the state (excluding punitive damage recoveries) divided by the cost of recovery -
5	Percent of delinquent annual filers notified within 160 days of late filing -
6	Number of permanency hearings in which the state agency's (DHS) position is upheld or partially upheld. - This is a proposed new KPM for the Civil Enforcement - Child Advocacy program. A significant child advocacy program was funded by the 2019 Legislature and so this KPM is to provide a measure of performance success in representing our client agency.
7	Average working days from receipt of contracting document to first substantive response to agency. -
8	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
9	Percentage of legal billings receivables collected within 30 days -
11	Percentage of child support cases with support orders during the federal fiscal year. -
12	Percentage of dollars collected for current support in the child support cases -
13	Percentage of eligible child support cases paying toward arrears -
14	Percentage of crime victims' compensation orders issued within 90 days of claim receipt -



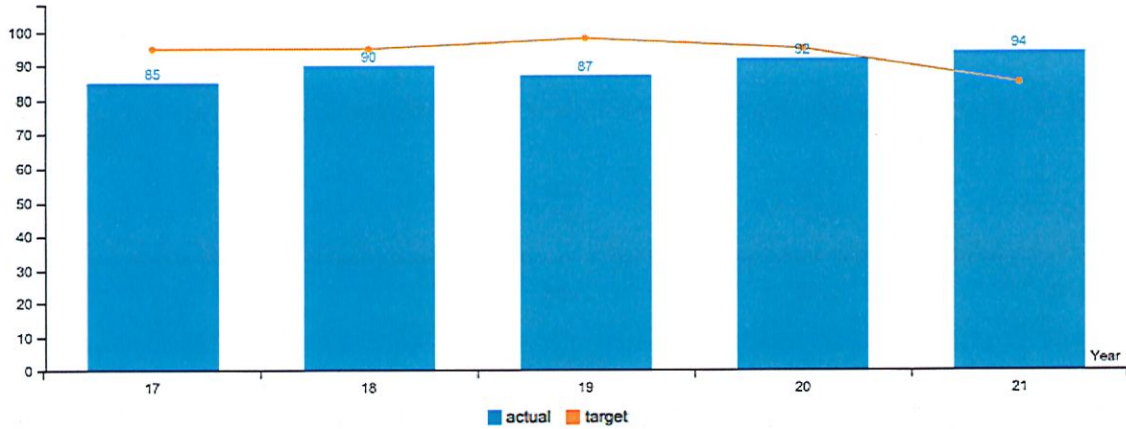
## Performance Summary

	Green	Yellow	Red
<b>Summary Stats:</b>	= Target to -5%	= Target -5% to -15%	= Target > -15%
	84.62%	0%	15.38%

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**KPM #1**      Percentage of legal cases in which the state's position is upheld or partially upheld -  
 Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Percentage of legal cases in which the state's position is upheld or partially upheld</b>					
Actual	85%	90%	87%	92%	94%
Target	95%	95%	98%	95%	85%

**How Are We Doing**

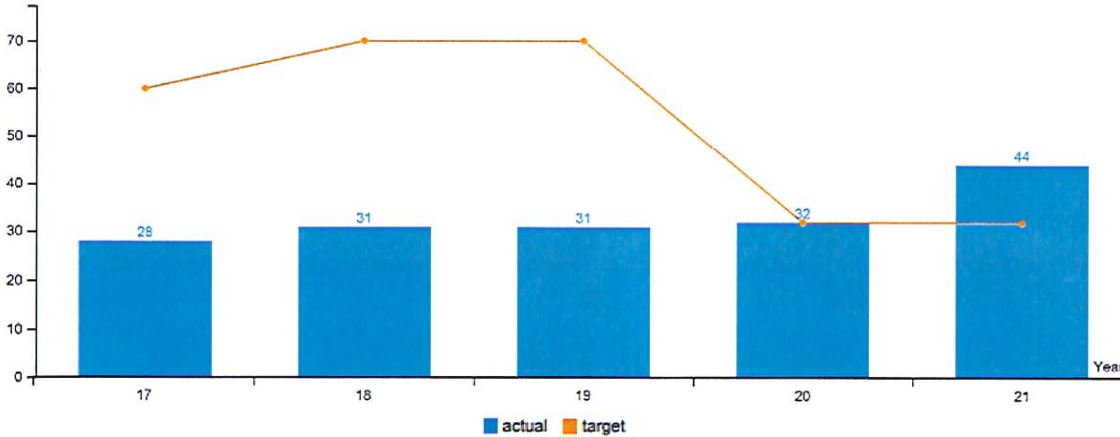
For the year ending June 30, 2021, the outcome is 94% maintaining a high percentage rate.

**Factors Affecting Results**

# Agency Request Budget

**KPM #2**      Percentage of appropriate litigation resolved through settlement -  
 Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>PERCENTAGE OF APPROPRIATE LITIGATION RESOLVED THROUGH SETTLEMENT</b>					
Actual	28%	31%	31%	32%	44%
Target	60%	70%	70%	32%	32%

**How Are We Doing**

For the year ending June 30, 2021, the composite result for the General Counsel, Trial and Civil Enforcement Divisions is 44% with 598 cases resolved through settlement out of 1,353 total appropriate litigation matters.

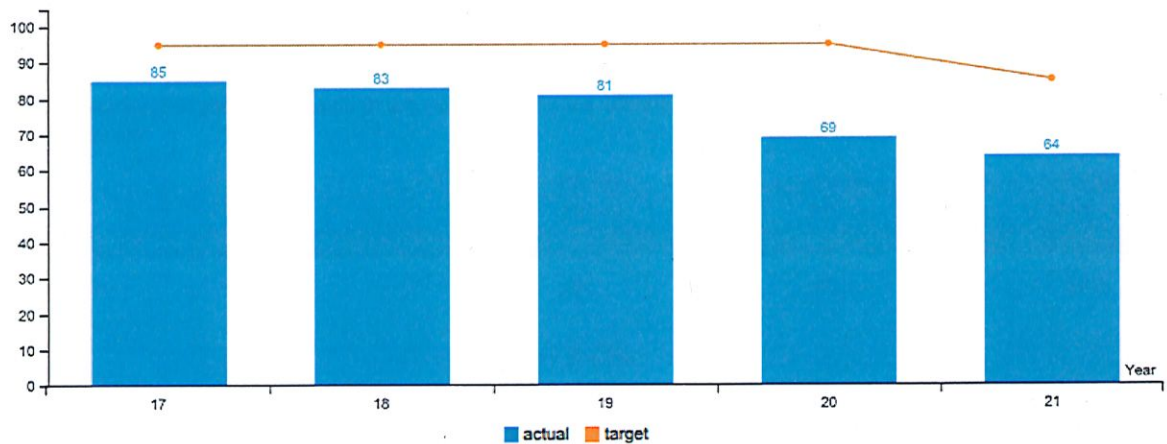
**Factors Affecting Results**

There are a number of challenges in getting settlements in appropriate litigation matters that include: 1) the other party is unwilling to settle; 2) it is not in the State of Oregon's best interest to settle; 3) there is a high likelihood of winning so no reason for the state to settle; 4) the other party won't agree to a "reasonable" settlement; 5) it is necessary to pursue the case to understand how the court will rule on such a matter to know for future cases.

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KPM #3      Percentage of Defense of Criminal Convictions (DCC) cases briefed within 182 days. -  
 Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Percentage of Defense of Criminal Convictions (DCC) cases briefed within 182 days</b>					
Actual	85%	83%	81%	69%	64%
Target	95%	95%	95%	95%	85%

**How Are We Doing**

The results for the fiscal year ending June 30, 2021 are 64% which is a further decline from last year.

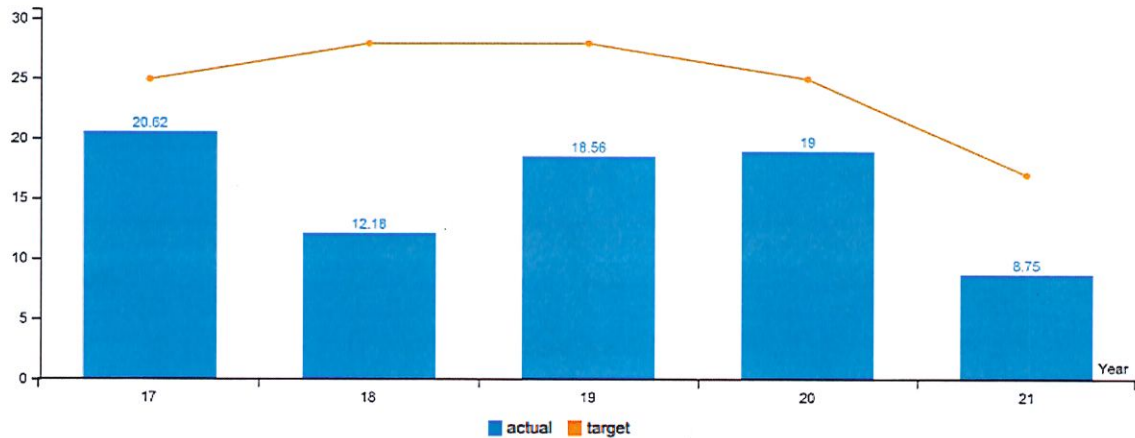
**Factors Affecting Results**

The decline in our percentage reflects the effects of the COVID-19 pandemic on our work. Because of the pandemic, our staff had to adjust to working remotely, many of them with children or other family members at home as well. That affected the efficiency and speed of completing our work. Recognizing the challenges that the pandemic caused, the Court of Appeals was generous in granting extensions of time for briefs, both to us and to the defense bar. The drop in percentage of our briefs filed within 182 days reflects the number of extensions we requested.

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**KPM #4**    Amount of monies recovered for the state (excluding punitive damage recoveries) divided by the cost of recovery -  
 Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Amount of monies recovered for the state (excluding punitive damage recoveries) divided by the cost of recovery</b>					
Actual	\$20.62	\$12.18	\$18.56	\$19.00	\$8.75
Target	\$25.00	\$28.00	\$28.00	\$25.00	\$17.00

**How Are We Doing**

The recovery rate for the fiscal year ending June 30, 2021 is below the target dollar amount.

**Factors Affecting Results**

The lower recovery amount is likely a result of a temporary change in the nature of work due to the pandemic, coupled with a trend we are seeing toward a higher volume of document intensive cases that require additional time and resources.

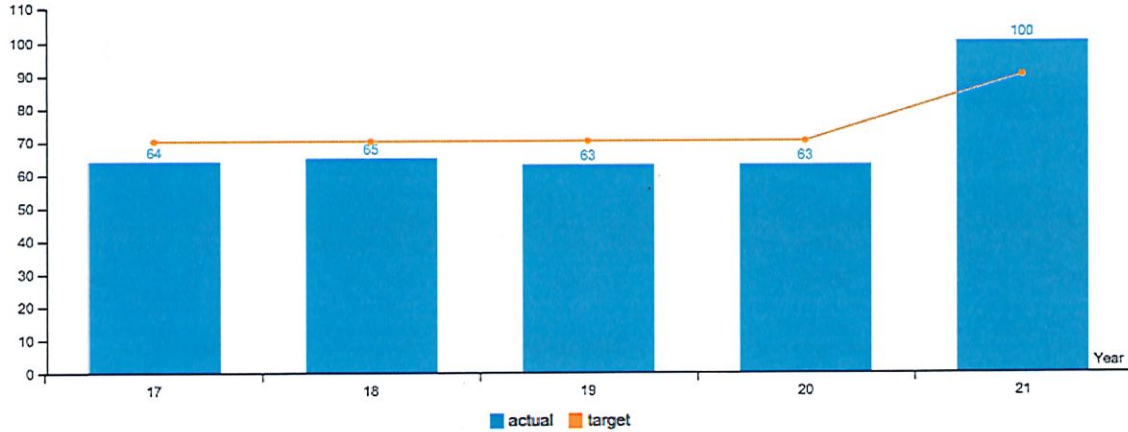
Beginning in 2021, this KPM excludes punitive damage recoveries. 2017-2020 data includes punitive damage recoveries which reflects a higher recovery amount and, therefore, the 2017 - 2020 data does not represent accurate historic comparison amounts given the change in this KPM.



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**KPM #5**      Percent of delinquent annual filers notified within 160 days of late filing -  
 Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Percent of delinquent annual filers notified within 160 days of late filing					
Actual	64%	65%	63%	63%	100%
Target	70%	70%	70%	70%	90%

**How Are We Doing**

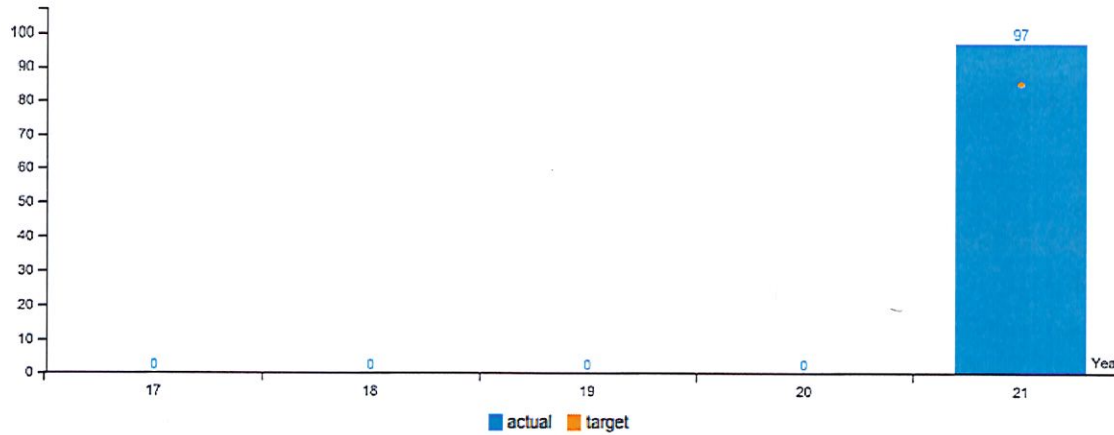
For the fiscal year ending June 30, 2021, 100% of delinquent annual filers (3,893) were notified within 160 days of late filing.

**Factors Affecting Results**

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**KPM #6** Number of permanency hearings in which the state agency's (DHS) position is upheld or partially upheld. - This is a proposed new KPM for the Civil Enforcement - Child Advocacy program. A significant child advocacy program was funded by the 2019 Legislature and so this KPM is to provide a measure of performance success in representing our client agency.  
 Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Number of permanency hearings in which the state agency's (DHS) position is upheld or partially upheld.</b>					
Actual					97%
Target					85%

**How Are We Doing**

The result for the fiscal year ending June 30, 2021 is 97% which exceeds the target of 85%.

Number of permanency hearings upheld or partially upheld were 4,849 out of 4,982 total permanency hearings.

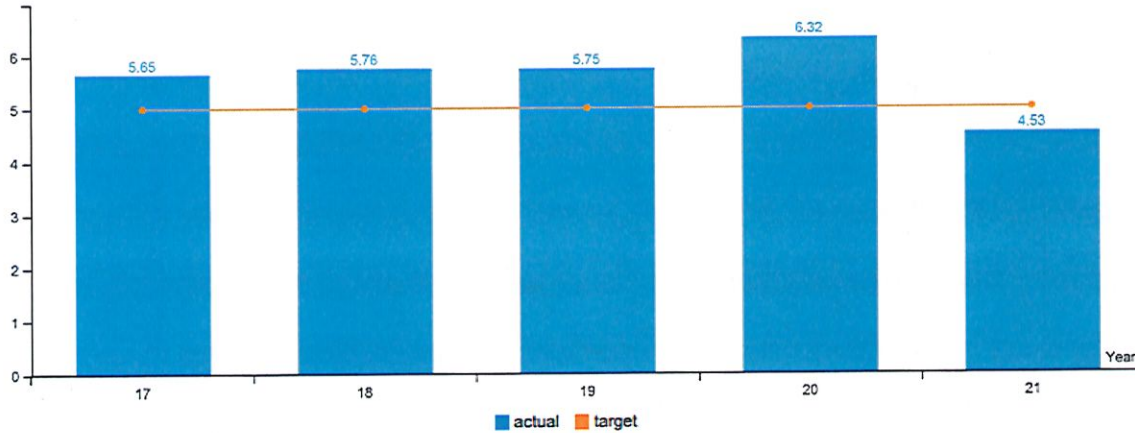
**Factors Affecting Results**

Reporting is for the period 10/06/20 - 06/30/21. Technology and system limitations prevented collection of reporting data prior to 10/06/20.

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**KPM #7**      Average working days from receipt of contracting document to first substantive response to agency. -  
 Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = negative result



Report Year	2017	2018	2019	2020	2021
<b>AVERAGE WORKING DAYS FROM RECEIPT OF CONTRACTING DOCUMENT TO 1ST SUBSTANTIVE RESPONSE</b>					
Actual	5.65	5.76	5.75	6.32	4.53
Target	5	5	5	5	5

**How Are We Doing**

We have outperformed the KPM and decreased our average by 1.79 days as compared to last year.

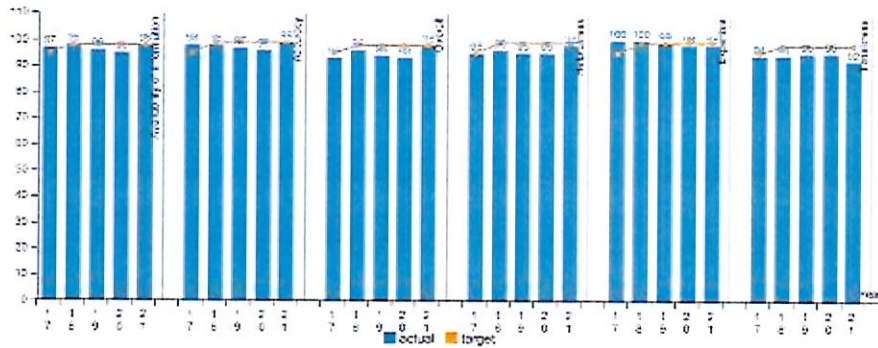
**Factors Affecting Results**

We have focused on consistent and timely internal reporting and provided additional training around this KPM.

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**KPM #8 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**

Data Collection Period: Jul 01 - Jun 30



Report Year	2017	2018	2019	2020	2021
<b>Availability of Information</b>					
Actual	97%	98%	96%	95%	98%
Target	95%	98%	98%	98%	98%
<b>Accuracy</b>					
Actual	98%	99%	97%	98%	99%
Target	95%	99%	99%	99%	99%
<b>Overall</b>					
Actual	93%	96%	94%	93%	98%
Target	95%	98%	98%	98%	98%
<b>Helpfulness</b>					
Actual	95%	95%	95%	95%	98%
Target	95%	96%	99%	99%	99%
<b>Expertise</b>					
Actual	100%	100%	99%	98%	98%
Target	95%	99%	99%	99%	99%
<b>Timeliness</b>					
Actual	94%	94%	95%	95%	92%
Target	95%	98%	98%	98%	98%

**How Are We Doing**

Our actual scores improved or remained the same since last year, except in one area: Timeliness. The timeliness score was negatively impacted by a small number of responses that focus largely in one area of DOJ service. We have reviewed those responses and plan to work with the impacted agencies to address concerns.

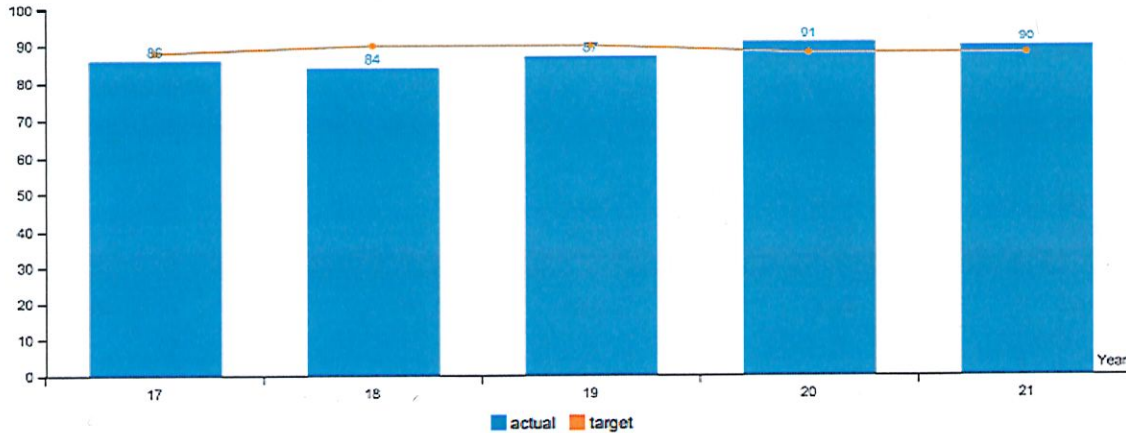
**Factors Affecting Results**

Many factors may affect the results for KPM 8. Considering the specific responses, it appears that increased workload largely due to COVID-19 emergency response, economic recovery and wildfire response contributed significantly.

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KPM #9      Percentage of legal billings receivables collected within 30 days -  
 Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>PERCENTAGE OF LEGAL BILLING RECEIVABLES COLLECTED WITHIN 30 DAYS</b>					
Actual	86%	84%	87%	91%	90%
Target	88%	90%	90%	88%	88%

**How Are We Doing**

The result for the state fiscal year ending June 30, 2021 was 90% which is above the target percentage of 88%. (\$96,536,144 of legal invoices collected within 30 days out of \$107,737,683 total amount of legal invoices).

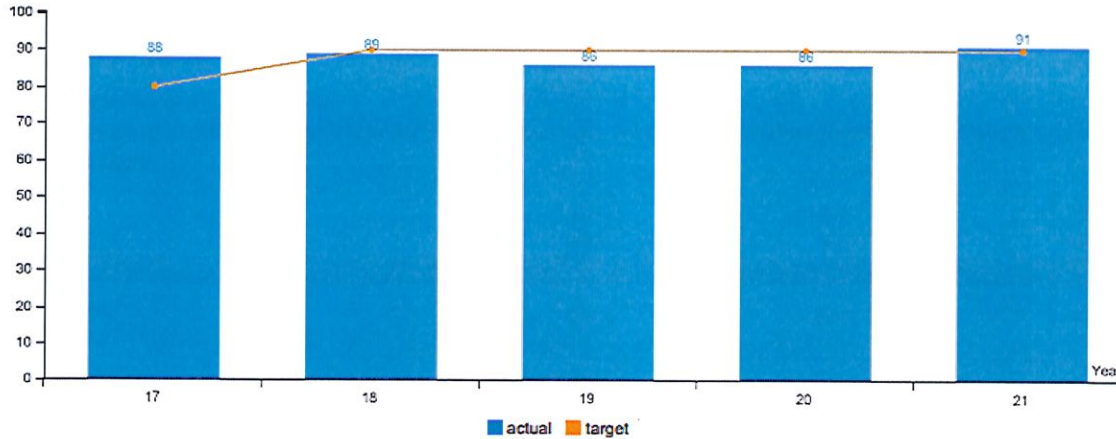
**Factors Affecting Results**

Some agencies are heavy consumers of DOJ's legal services. Agencies occasionally have questions about their invoices, take time in circulating their invoices for the appropriate approvals, or even delay payment due to employee absence or vacancies. If even one of those agencies fails to timely pay a DOJ invoice, DOJ's performance on this KPM can slip below the target percentage.

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**KPM #11**      Percentage of child support cases with support orders during the federal fiscal year. -  
 Data Collection Period: Oct 01 - Sep 30

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Percentage of child support cases with support orders during the federal fiscal year.</b>					
Actual	88%	89%	86%	86%	91%
Target	80%	90%	90%	90%	90%

**How Are We Doing**

For the federal fiscal year ending September 30, 2020, the Oregon Child Support Program's performance is 91%. (144,397 support orders / 159,496 total cases).

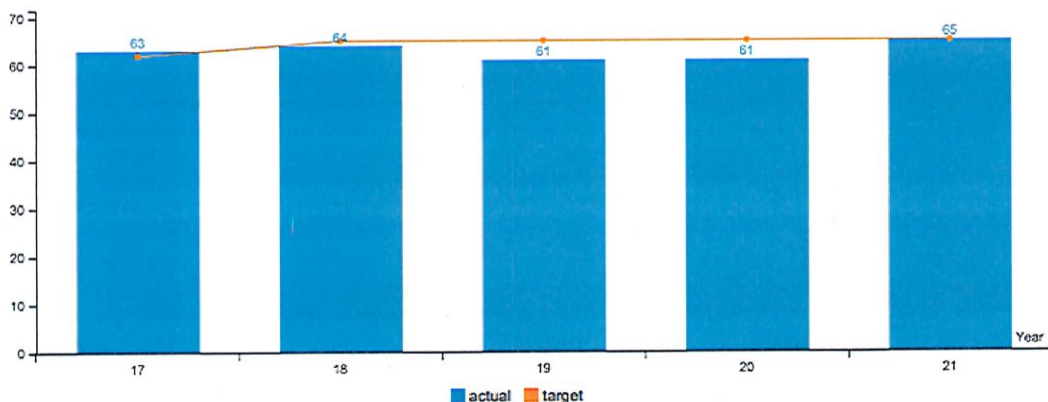
**Factors Affecting Results**

Efforts to enhance and streamline the order establishment process have a positive impact on this measure. Working more closely with parents to establish fair and equitable orders in a collaborative effort assists as well. The Oregon Child Support Program continues to close cases for which no services are required. All of these factors will affect future results for this KPM.

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KPM #12      Percentage of dollars collected for current support in the child support cases -  
 Data Collection Period: Oct 01 - Sep 30

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Percentage of dollars collected for current support in the child support cases</b>					
Actual	63%	64%	61%	61%	65%
Target	62%	65%	65%	65%	65%

**How Are We Doing**

For the federal fiscal year ending September 30, 2020, the Oregon Child Support Program's performance is 65%. (\$256,756,959 collected out of \$397,320,096 owed).

**Factors Affecting Results**

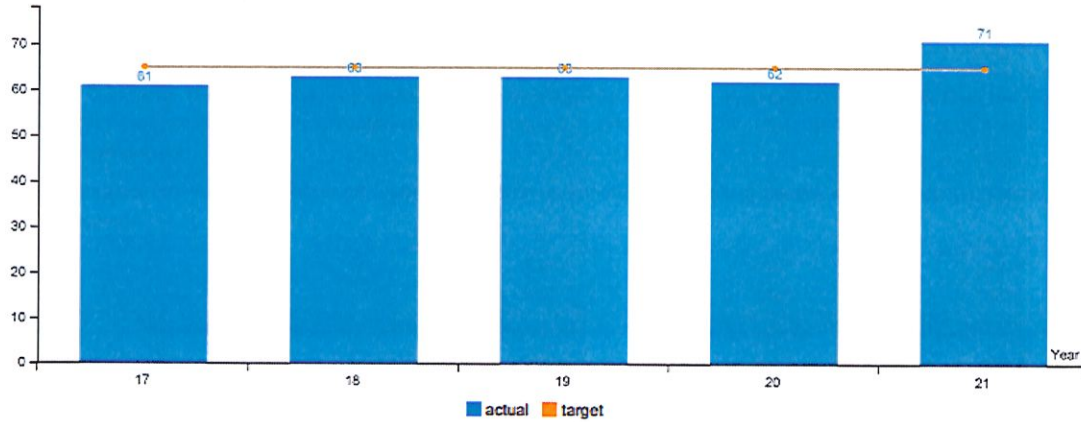
The amount collected depends in part on the effectiveness and efficiency of the tools available to DOJ and the Oregon Child Support Program under the state and federal law for parents paying support who are able but unwilling to meet their obligations. This measure also depends on court-ordered amounts being set at a level that allows parents to pay the full amount each month. To receive full credit for a collection on current support due, the entire monthly court-ordered amount must be received. The number of parents paying support may increase, but this measure only increases if the amount of money collected increases relative to the total amount of current support due. Because a "right-sized" order has significant impact on this measure, efforts to modify orders when there is a change of circumstances factor into this measure as well.

Economic factors impact this measure as lower incomes make collections more difficult and, generally, higher incomes make collecting easier. The program's effectiveness in collecting funds from parents who have the ability to pay depends to a great extent on the resources invested to carry out collection activities. Timing of payments is also a factor. Payments received even one day into the following month do not count as a current support payment in the month the payment was due. Therefore, individuals on a 26 pay periods per year cycle (every other week) have months where the final payment on current support comes after the end of the month. The individual may be current on support payments at the end of the year but the collections on current will not reach 100%.

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**KPM #13**      Percentage of eligible child support cases paying toward arrears -  
Data Collection Period: Oct 01 - Sep 30

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Percentage of eligible child support cases paying toward arrears</b>					
Actual	61%	63%	63%	62%	71%
Target	65%	65%	65%	65%	65%

**How Are We Doing**

For the federal fiscal year ending September 30, 2020, the Oregon Child Support Program's performance is 71%. (94,728 out of 132,747 total cases).

**Factors Affecting Results**

Distribution rules dictate the order in which money must be distributed on a case. If current support is due, the full amount of current support must be collected before money can be applied to arrears. Unsurprisingly, monthly court-ordered amounts that surpass a paying parent's ability to pay negatively affect this measure by creating arrears that the parent is then unable to pay. Economic factors also influence this measure. During times of economic strength, collections typically increase and the chance of receiving an amount greater than current support increases. Conversely, a poor economy typically leads to a decrease in collections and an increase in arrears owed. This measure is tied to KPM #12 and an increase in KPM # 12 is the most likely way to increase KPM #13.

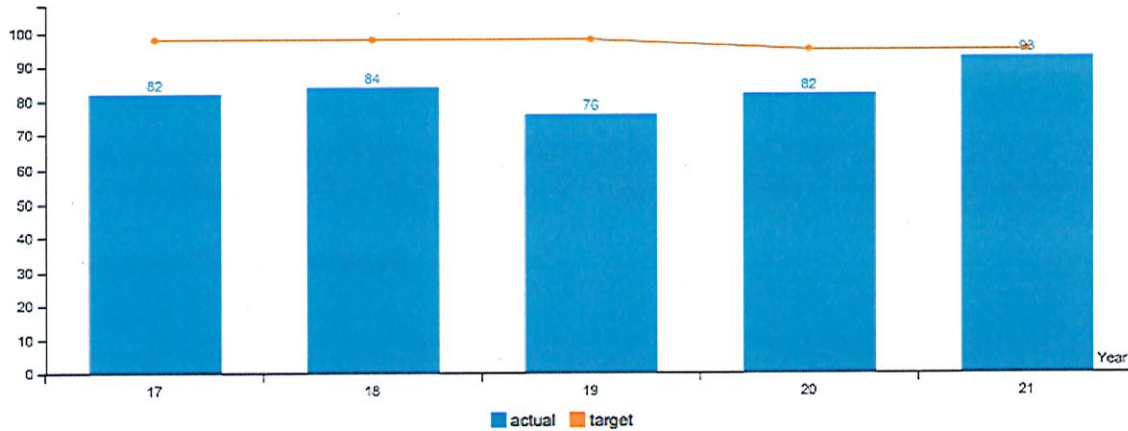
Federal Fiscal Year 2020 (KPM Year 2021) was an anomaly for this measure directly due to the fact that the first individual stimulus payment was offset for past-due child support. This means that many more cases than usual received a payment toward arrears, raising the percentage much higher than the target. It is anticipated that this measure will be closer to the target percentage going forward.



# Agency Request Budget

**KPM #14**      Percentage of crime victims' compensation orders issued within 90 days of claim receipt -  
 Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>PERCENTAGE OF VICTIMS' COMPENSATION ORDERS ISSUED WITHIN 90 DAYS OF CLAIM RECEIPT</b>					
Actual	82%	84%	76%	82%	93%
Target	98%	98%	98%	95%	95%

**How Are We Doing**

The results for the fiscal year ending June 30, 2021 are 93%, 4,362 orders issued within 90 days of claim receipt out of 4,705 total.

**Factors Affecting Results**

# Agency Request Budget

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## AUDIT SUMMARIES

### SECRETARY OF STATE OR JOINT LEGISLATIVE AUDIT COMMITTEE

#### 2019-21

#### Secretary of State, March 2019

The Secretary of State (SOS) Audits Division completed an audit in March 2019 on the Department of Justice – Child Support Enforcement Program Federal Compliance Audit (Management Letter # 137-2019-03-01) which resulted in two findings:

- 1)Ensure Allowable Costs are Supported
- 2)Improve Controls over Federal Financial Reporting

For both findings, additional controls were implemented and the findings were resolved.

#### Secretary of State, October 2019

The Secretary of State (SOS) Audits Division completed federal compliance audit work at the Department of Justice (and other state agencies) for the Statewide Single Audit Report for the year ending June 30, 2019. There were no DOJ audit findings.

#### Secretary of State, March 2020

The Secretary of State (SOS) Audits Division completed federal compliance audit work of a selected program at the Department of Justice (and other state agencies) for the Statewide Single Audit Report for the year ending June 30, 2019. The selected program was a Crime Victim Assistance Grant (CFDA #16.575) and the audit amount was \$20,487,312. There were no DOJ audit findings.

# Agency Request Budget

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## **Secretary of State, June 2020**

The Secretary of State (SOS) Audits Division performed their annual audit of the State of Oregon's financial statements and related footnote disclosures included in the Comprehensive Annual Financial Report (CAFR) which included audit work at the Department of Justice (and other state agencies) for the year ending June 30, 2020. There were no DOJ audit findings.

## **Secretary of State, June 2020**

The Secretary of State (SOS) Audits Division performed an audit at the Department of Justice – General Counsel Division entitled: DOJ Should Strengthen Performance Management to Optimize Contract Review Services. The performance audit report provided 17 recommendations to assist DOJ in improving contract review services for state agencies. DOJ has implemented all 17 recommendations.

## **Secretary of State, November 2021**

The Secretary of State (SOS) Audits Division completed federal compliance audit work of a selected program at the Department of Justice (and other state agencies) for the Statewide Single Audit Report for the year ending June 30, 2021. The selected program was the Child Support Enforcement program (CFDA #93.563) and the audit amount was \$69,116,433. There were no DOJ audit findings.

# Agency Request Budget

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**2017-19**

## **Secretary of State, June 2018**

The Secretary of State (SOS) Audits Division completed an audit in June 2018 on the Department of Justice's Central Services Cost Allocation Plan, in support of the Statewide Single Audit Report for the year ending June 30, 2018. The SOS Audit Division did not identify any deficiencies in internal control over compliance that was considered to be material weaknesses. However, SOS Audit Division recommended that department management contact DHHS to obtain guidance on whether the use of the pilot program is appropriate and update the SWCAP narrative to reflect processes used.

## **Secretary of State, January 2018**

The Secretary of State (SOS) Audits Division completed an audit in January 2018. The audit was conducted as part of the audit of the State of Oregon's Comprehensive Annual Financial Report (CAFR). The audit was based on the state fiscal year ending June 30, 2017. The SOS Audits Division did not identify any deficiencies in internal control that was considered a material weakness; however, they did identify issues that required management attention. The following issues did not require a response from management, but were regarded as opportunities for strengthening internal controls:

1. For state agencies paying a flat quarterly rate for legal services, the department should ensure only quarterly billings are recorded as revenue in the accounting records. While the department needs to track "actual" costs in order to establish future quarterly billing rates, these amounts should not be recorded in the accounting records for agencies paying the flat rate.
2. Recommend that the department's attorneys' record their hours timely so that the department revenue is timely invoiced and recorded.

# Agency Request Budget

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**2015-17**

## **Secretary of State, February 2017**

The Secretary of State (SOS) Audits Division completed an audit in February 2017. The audit was conducted as part of the audit of the State of Oregon's Comprehensive Annual Financial Report (CAFR). The audit was based on the state fiscal year ending June 30, 2016. The SOS Audits Division did not identify any deficiencies in internal control that was considered a material weakness.

## **Secretary of State, March 2016**

The Secretary of State (SOS) Audits Division completed in March 2016 a federal compliance audit of the Child Support Program as required by the federal law known as the Single Audit Act. This audit was based on the state fiscal year ending June 30, 2015. The SOS Audits Division did not identify any deficiencies in internal control over compliance that was considered a material weakness.

## **Secretary of State, March 2015**

The Secretary of State (SOS) Audits Division completed in March 2015 a federal compliance audit of the Child Support Program as required by the federal law known as the Single Audit Act. This audit was based on the state fiscal year ending June 30, 2014. Two audit findings were cited as follows:

1. Improve Controls and Ensure Compliance with Transparency Act Reporting
2. Continue to Strengthen Controls Over Financial Reporting

For the compliance in reporting, the FY2014 Federal Fund Accountability and Transparency Act Report was completed and certified on April 30, 2015. For the audit finding on strengthening controls over financial reporting, corrective actions have been taken for the overstatement by reducing expenses on the Child Support Programs Financial Report for the quarter ended March 30, 2015. For the two findings, procedures have been established to improve controls to ensure completeness, accuracy, and timely reporting.

## Agency Request Budget

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### **AFFIRMATIVE ACTION PLAN**

The Department's affirmative action plan provides for overall direction from the Attorney General in all matters covering goals, policies, objectives, and program activities relating to: 1) equal opportunity, 2) prohibition of any form of illegal discrimination with respect to both employment practices and provision of public services, and 3) affirmative action regarding all matters of employment with respect to women, people of color, and people with disabilities. The plan expands upon these components to address the objective of providing for the needs of a diverse workforce.

The Department has made significant improvement in reducing under representation in the employment of women, people of color, and people with disabilities. Overall, the achievement of parity in the categories of women, people of color and now, people with disabilities in the Officials and Managers job categories, demonstrates the efforts and commitment of the Department in reaching affirmative action goals.

The Department strongly supports and encourages activities that promote diversity awareness at all levels. These actions include supporting the Department's Diversity and Inclusion Committee, specifically dedicated to improving diversity and inclusion efforts among attorneys and non-attorney staff, and of the Department as a whole; facilitating the Department's sponsorship of the annual statewide Diversity Conference, presenting an annual diversity Continuing Legal Education seminar, developing a diversity and inclusion Training and Action plan to incorporate the Department's affirmative action plan with diversity and inclusion training and action items, focused on educating Department employees and managers on diversity and inclusion principles and language, on recruitment and retention techniques that reach, attract, and retain greater numbers of people of color, such as participation in minority job fairs, participation in various networking activities and other community outreach activities that are oriented to people of color, employment interviewing techniques that reflect the Department's commitment to diversity and affirmative action and help address potential unconscious bias, and consistently addressing the needs of employees with disabilities as to work site, procedures, and accommodations.

Specific activities that the Department has undertaken include: annually soliciting outside speakers to address diversity issues during brown bag forums and CLEs, developing and delivering mandatory harassment training, co-sponsoring the statewide Diversity Conference.

# Agency Request Budget

## SUPERVISORY RATIO



### PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, The Oregon Department of Justice presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2019-2021 biennium.

**Supervisory Ratio as of 7/1/2021**

The agency actual supervisory ratio as of July 1, 2021, is 1:12.19

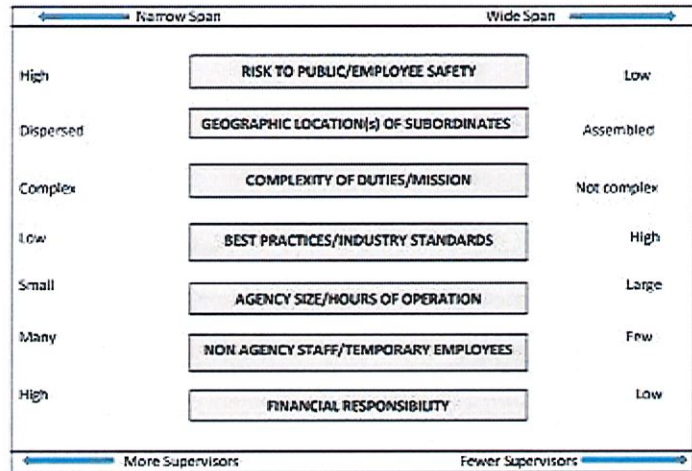
The agency approved supervisory ratio for the last biennium was 1:11.88

**The Agency actual supervisory ratio is calculated using the following calculation:**

Total # Non-Supervisory Employees: 1512      Total # Supervisory Employees: 124

$1512/124 = 12.19$

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.



# Agency Request Budget

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Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1: 11.88.

Unions Requiring Notification: SEIU, OAJA, CIA

Date unions notified: August 25, 2022

Submitted by: Jessica Schaffner  
Director of Human Resources

Date: August 25, 2022

Signature Line: William O'Connell  
Chief Financial Officer

Date: September 2, 2022

Signature Line: Steph M. Holland  
Deputy Attorney General

Date: September 1, 2022

Signature Line: \_\_\_\_\_

Date: \_\_\_\_\_

Signature Line: \_\_\_\_\_

Date: \_\_\_\_\_



Rank	Prgm/ Div	SCR or Activity Initials	Program Unit/Activity Description	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes
1	ASD	010-01	Civil Rights Unit - AG Office	(237,507)			(237,507)	(1)	(1.00)	This first 5% reduction would eliminate the vacant - Criminal Investigator Pos # 5234031.  This reduction to ODSVS funds will reduce special payments that directly support 56 non-profit and Tribal domestic and sexual violence programs throughout the state. These services are critical to providing victims of domestic and sexual violence with safety planning, shelter and supports for recovery in every county. Victims are primarily women and children, but services are provided for any victim. A 5% reduction in GF will end the Address Confidentiality Program (ACP). The ACP is a critical part of a victim's safety planning. The Program is designed to prevent offenders from using state and local government records to locate their victims. We have over 1500 participants and process over 2000 pieces of mail each month.
2	CVSSD	045-01	CVSSD - Operations	(1,133,826)			(1,133,826)	-	-	
3	DCC	100-02	Defense of Criminal Convictions	(2,245,769)			(2,245,769)	-	-	\$2,245,769/(\$242 * 14.4%) / 8,107 hours/3155 hours per atty = 2.57 FTE.  The reduction would curtail our ability to take State's appeals in criminal and post-conviction cases—appeals where the State lost in the trial court but the decision appears to be legally incorrect. This would force us to leave arguably incorrect legal decisions in place inconsistently around the state, hampering our ability to advance the law and to assist local prosecutors on individual cases in which evidence was wrongly suppressed by a circuit court.  Cuts corresponding to DCC cut - would eliminate two filled positions. Attorney reductions will likely curtail our ability to take state's appeals in criminal and post-conviction cases - appeals where the state lost in the trial court but the decision appears to be legally incorrect. This would require us to leave arguably incorrect legal decisions in place inconsistently around the state, hampering our ability to advance the law and to assist local prosecutors on individual cases in which evidence was wrongly suppressed by a circuit court.
3	Trial	060-01	Trial - CCR		(922,844)		(922,844)	(2)	(2.00)	Cuts corresponding to DCC cut - would eliminate a filled position. Attorney reductions will likely curtail our ability to take state's appeals in criminal and post-conviction cases - appeals where the state lost in the trial court but the decision appears to be legally incorrect. This would require us to leave arguably incorrect legal decisions in place inconsistently around the state, hampering our ability to advance the law and to assist local prosecutors on individual cases in which evidence was wrongly suppressed by a circuit court.
3	Appellate	020-01	Appellate - DCC		(461,422)		(461,422)	(1)	(1.00)	
4	DCS	160-00	Child Support Program	(2,601,391)	(1,197,577)	(6,998,901)	(10,797,869)	(36)	(36.98)	The Division comprises five Detailed Cross References (DCRs). Because the Oregon Child Support Program is a single federal Title IV-D program, each DCR is an integral part of the others and any reduction will have an effect on the program as a whole. The eliminated positions are spread across classifications to minimize the impact to overall program performance, and collections for Oregon families. At this level, child support collections are estimated to fall by approximately \$30 million in the 2023-25 biennium. The recovery loss for ODHS Child Welfare is estimated at \$350,000. The Program will lose \$1.1 million in recoveries, and the associated federal matching dollars of \$2.2 million for a total program loss of an additional \$3.3 million in operating funds. Operating payments to the DA County offices will be reduced by \$1.3 million, a combination of state general fund and federal match. The cuts sustained over time will result in performance decline, failure to meet federal performance measures, loss in federal incentive dollars, increased risk of federal penalties for failure to meet performance benchmarks, and risk of compliance issues with the federally required state plan.
5	Appellate	020-01	Ballot Titles	(22,324)			(22,324)	-	-	A reduction of 5% General Funds would reduce the agency's ability to work on Ballot Titles by about 100 hours. This will hamper our ability to provide correct, legally defensible summaries for the voters about legislative referrals and citizen initiatives. It will also prevent us from giving adequate consideration to comments on draft ballot titles. The result will likely be more litigation about the ballot titles, and it ultimately will shift much of the work to the Supreme Court to sort out the matter without the usual level of help from the Division.
6	CJ	040-01	Criminal Justice Division	(1,082,316)			(1,082,316)	(4)	(4.00)	The first 5% reduction would have a significant negative impact on the Criminal Justice Division by substantially reducing the number of cases the Division could investigate and greatly increasing the amount of time it will take to conduct investigations. It would also reduce our ability to assist law enforcement around the state with analytical case support and real-time deconfliction. The loss of FTE would have a significant impact on our ability to provide crucial analytical case support, analysis and training that is essential to Oregon law enforcement. The 5% reduction would be a substantial loss for the Division and the state.
<b>Total Reductions</b>				<b>\$ (7,323,133)</b>	<b>\$ (2,581,843)</b>	<b>\$ (6,998,901)</b>	<b>\$ (16,903,877)</b>	<b>(44)</b>	<b>(44.98)</b>	
<b>Target</b>				<b>\$ (7,321,751)</b>						
<b>Difference</b>				<b>\$ 1,382</b>						
<b>Total Agency GF at CSL</b>				<b>\$ 146,435,022</b>						

Note: FTE may be more than the number of positions due to partial cuts of positions. FTE reduced but the position remains.

Rank	Prgm/ Div	SCR or Activity Initials	Program Unit/Activity Description	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes
1	CVSSD	045-01	Civil Rights Unit - moved to CVSSD	(237,507)			(237,507)	(1)	(1.00)	This 2nd 5% reduction to this program would eliminate a filled Investigator 3 position and eliminate funding for Victim Support and Emergency Relief Fund.
2	CVSSD	045-01	Civil Rights Unit - moved to CVSSD	(237,507)			(237,507)	(1)	(1.00)	This 3rd 5% reduction to this program would eliminate a filled Program Analyst 2 position and eliminate the training and remaining program funds.
3	CVSSD	045-01	CVSSD - Operations	(1,133,826)			(1,133,826)	-	-	This reduction to ODSVS funds will reduce special payments that directly supports 56 non-profit and Tribal domestic and sexual violence programs throughout the state. These services are critical to providing victims of domestic and sexual violence with safety planning, shelter and supports for recovery in every county. Victims are primarily women and children, but services are provided for any victim. A 5% reduction in GF will end the Address Confidentiality Program (ACP). The ACP is a critical part of a victim's safety planning. The Program is designed to prevent offenders from using state and local government records to locate their victims. We have over 1500 participants and process over 2000 pieces of mail each month.
4	CVSSD	045-01	CVSSD - Operations	(1,133,826)			(1,133,826)	(2)	(2.43)	This reduction to ODSVS funds will eliminate two positions and reduce special payments that directly supports 56 non-profit and Tribal domestic and sexual violence programs throughout the state. These services are critical to providing victims of domestic and sexual violence with safety planning, shelter and supports for recovery in every county. Victims are primarily women and children, but services are provided for any victim.
5	DCC	100-02	Defense of Criminal Convictions	(1,977,694)			(1,977,694)			\$1,977,694 / (\$242 * 14.4%) / 7,140 hours/3155 hours per atty = 2.26 FTE. The reduction would curtail our ability to take State's appeals in criminal and post-conviction cases—appeals where the State lost in the trial court but the decision appears to be legally incorrect. This would force us to leave arguably incorrect legal decisions in place inconsistently around the state, hampering our ability to advance the law and to assist local prosecutors on individual cases in which evidence was wrongly suppressed by a circuit court.
5	Trial	060-01	Trial - CCR		(461,422)		(461,422)	(1)	(1.00)	Cuts corresponding to DCC cut - would eliminate a filled position. Cut more 3 FTE rather than 2.57 in first round so just 2.0 this round.
5	Appellate	020-01	Appellate - DCC		(461,422)		(461,422)	(1)	(1.00)	Cuts corresponding to DCC cut - would eliminate a filled position
6	DCS	160-00	Child Support Program	(2,601,391)	(1,197,577)	(6,998,901)	(10,797,869)	(34)	(34.50)	The Division comprises five Detailed Cross References (DCRs). Because the Oregon Child Support Program is a single federal Title IV-D program, each DCR is an integral part of the others and any reduction will have an effect on the program as a whole. The eliminated positions are spread across classifications to minimize the impact to overall program performance, and collections for Oregon families. At this level, child support collections are estimated to fall by approximately \$30 million in the 2023-25 biennium. The recovery loss for ODHS Child Welfare is estimated at \$350,000. The Program will lose \$1.1 million in recoveries, and the associated federal matching dollars of \$2.2 million for a total program loss of an additional \$3.3 million in operating funds. Operating payments to the DA County offices will be reduced by \$1.3 million, a combination of state general fund and federal match. The cuts sustained over time will result in performance decline, failure to meet federal performance measures, loss in federal incentive dollars, increased risk of federal penalties for failure to meet performance benchmarks, and risk of compliance issues with the federally required state plan.
Total Reductions				\$ (7,321,751)	\$ (2,120,421)	\$ (6,998,901)	\$ (16,441,073)	(40)	(40.93)	
Target				\$ (7,321,751)						
Difference				\$ (0)						
Total Agency GF at CSL				\$ 146,435,022						

Note: FTE may be more than the number of positions due to partial cuts of positions. FTE reduced but the position remains.

Rank	Prgm/ Div	SCR or Activity Initials	Program Unit/Activity Description	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes
1	Appellate	020-01	Ballot Titles	(22,324)						A reduction of 5% General Funds would reduce the agency's ability to work on Ballot Titles by about 100 hours. This will hamper our ability to provide correct, legally defensible summaries for the voters about legislative referrals and citizen initiatives. It will also prevent us from giving adequate consideration to comments on draft ballot titles. The result will likely be more litigation about the ballot titles, and it ultimately will shift much of the work to the Supreme Court to sort out the matter without the usual level of help from the Division.
2	Appellate	020-01	Ballot Titles	(22,324)						A reduction of 5% General Funds would reduce the agency's ability to work on Ballot Titles by about 100 hours. This will hamper our ability to provide correct, legally defensible summaries for the voters about legislative referrals and citizen initiatives. It will also prevent us from giving adequate consideration to comments on draft ballot titles. The result will likely be more litigation about the ballot titles, and it ultimately will shift much of the work to the Supreme Court to sort out the matter without the usual level of help from the Division.
3	DCC	100-02	Defense of Criminal Convictions	(2,513,844)			(2,513,844)			\$2,513,844 / (\$242 * 14.4%) / 9,075 hours/3155 hours per atty = 2.88 FTE. The reduction would curtail our ability to take State's appeals in criminal and post-conviction cases—appeals where the State lost in the trial court but the decision appears to be legally incorrect. This would force us to leave arguably incorrect legal decisions in place inconsistently around the state, hampering our ability to advance the law and to assist local prosecutors on individual cases in which evidence was wrongly suppressed by a circuit court.
3	Trial	060-01	Trial - CCR		(922,844)		(922,844)	(2)	(2.00)	Cuts corresponding to DCC cut - would eliminate a filled position
3	Appellate	020-01	Appellate - DCC		(461,422)		(461,422)	(1)	(1.00)	Cuts corresponding to DCC cut - would eliminate a filled position
4	DCS	160-00	Child Support Program	(2,601,391)	(1,197,577)	(6,998,901)	(10,797,869)	(35)	(35.00)	The Division comprises five Detailed Cross References (DCRs). Because the Oregon Child Support Program is a single federal Title IV-D program, each DCR is an integral part of the others and any reduction will have an effect on the program as a whole. The eliminated positions are spread across classifications to minimize the impact to overall program performance, and collections for Oregon families. At this level, child support collections are estimated to fall by approximately \$30 million in the 2023-25 biennium. The recovery loss for ODHS Child Welfare is estimated at \$350,000. The Program will lose \$1.1 million in recoveries, and the associated federal matching dollars of \$2.2 million for a total program loss of an additional \$3.3 million in operating funds. Operating payments to the DA County offices will be reduced by \$1.3 million, a combination of state general fund and federal match. The cuts sustained over time will result in performance decline, failure to meet federal performance measures, loss in federal incentive dollars, increased risk of federal penalties for failure to meet performance benchmarks, and risk of compliance issues with the federally required state plan.
5	CJ	040-01	Criminal Justice Division	(1,082,316)				(3)	(3.00)	The Division would not be able to provide prosecution support for many cases involving criminal misconduct by public officials, white-collar crimes, organized criminal activity, officer use of force, and homicides. The loss of the ability to investigate and prosecute these serious crimes would be detrimental to all of the counties, particularly the smaller counties that lack the investigative or prosecution resources for complex cases. It would also impact our ability to provide training and advice to prosecutors around the state. The impact on investigations would be the same.
6	CJ	040-01	Criminal Justice Division	(1,082,316)				(3)	(3.00)	A third 5% would drastically impact the division. This would further exacerbate the negative impacts described above. The Division would have to further reduce the number and types of prosecutions it undertakes, including environmental crimes and election law cases. These cases involve specialized authority and legal ability not included in most district attorney offices. This would have a noticeable impact on the state's ability to prosecute these crimes. We would also greatly reduce the number of threat assessments we can provide relating to critical infrastructure, increasing risk to all Oregonians.
Total Reductions				\$ (7,324,515)	\$ (2,581,843)	\$ (6,998,901)	\$ (14,695,979)	(44)	(44.00)	
Target				\$ (7,321,751)						
Difference				\$ 2,764						
Total Agency GF at CSL				\$ 146,435,022						Note: FTE may be more than the number of positions due to partial cuts of positions. FTE reduced but the position remains.

# Department of Justice

Vacant Position Information Vacancies as of December 31, 2022

Agency Initial	Pos No	Position Title	Pos Type	GF Fund Split	LF Fund Split	OF Fund Split	FF Fund Split	FTE	2023-25 GF PS Total	2023-25 OF PS Total	2023-25 FF PS Total	2023-25 Total Bien PS BUDGET	Vacant Date	Reason for vacancy
DOJ/AG	5234031	Criminal Investigator	PF	1.00				1.00	251,786			251,786	N/A	This position is being held vacant pending organizational review.
DOJ/AG	5618004	Internal Auditor 3	PF			1.00		1.00		259,804		259,804	N/A	This position is being held vacant pending organizational review.
DOJ/AG	0873001	Operations & Policy Analyst 3	PF	1.00				1.00	231,846			231,846	N/A	This position was intended to be a permanent position for an existing limited duration position employee. There is an HR reason why the employee cannot be given that classification. Position is funding this employee who sits on a non-budgeted position as a result. This position is part of POP 104 in 23-25 ARB to move this position to CVSSD and reclass it to a management position that reflects the duties of this position.
DOJ/CED	1524001	Paralegal	PF			1.00		1.00		198,742		198,742	N/A	This position was held vacant pending an organizational review. After review it was decided a reclass of this position to better suit the needs of the division was necessary. This position is included in DOJ PFP 21-23-04 to be reclassified from a Paralegal to an Assistant Attorney General position.
DOJ/CED	0107023	Administrative Specialist 1	PF			1.00		1.00		145,092		145,092	N/A	This position is included in DOJ PFP 21-23-04 to be abolished to fund a reclass of a Paralegal position to an AAG position. The PFP was submitted April 4, 2022.
DOJ/CED	9994016	Senior Assistant Attorney General	PF			1.00		1.00	317,690			317,690	12/15/2021	This position is currently in an active recruitment, REQ-113240.
DOJ/CED	0008001	Public Service Rep. 2	PF			1.00		1.00	136,983			136,983	11/4/2020	This position is being held vacant pending organizational review.
DOJ/CED	0014015	Investigator 3	PF			1.00		1.00	198,742			198,742	8/7/2020	This position is being held vacant pending organizational review.
DOJ/CED	1036008	Principal Executive Manager D	PF			1.00		1.00	249,394			249,394	N/A	This position is being held vacant pending organizational review.
DOJ/CED	5235001	Financial Investigator 1	PF			1.00		1.00	198,742			198,742	N/A	This position is being held vacant pending organizational review.
DOJ/CVSSD	5111002	Revenue Agent 3	PF	1.00				1.00	165,427			165,427	9/1/2020	This position is being held vacant to help finance another position.
DOJ/CVSSD	0872011	Operations & Policy Analyst 3	PF			1.00		1.00		308,098		308,098	10/1/2021	This position was received in the 2019-21 session as a result of SB 577 for the Hate Crimes Hotline and was funded by a VOCA subgrant (limited duration) from CVSSD to the DOJ - Bias Crimes Program. The Bias Crimes Program was expanded in 2021-23 with General Fund and included funding this position permanently. This OF position needs to be replaced by the POP 303 OF position (different classification) that will be funded by a new VOCA subgrant.
DOJ/CVSSD	0872023	Operations & Policy Analyst 3	PP	0.38				0.38	86,942			86,942	N/A	This position was received in 2021-23 as a result of HB 2575 along with another permanent part time position. One staff member was hired to work on this program and established in the second part time position. This position remained vacant to help fund the one staff member. In 2023-25 ARB POP 306 is requesting the second position be abolished to help fund the increase of this position from PP to PF.
DOJ/CVSSD	8888162	Administrative Specialist 2	PP	0.25				0.25	39,910			39,910	N/A	This position is being held vacant to help finance another position since it is only a .25 FTE
DOJ/GC	1524108	Paralegal	PF					1.00		198,742		198,742	N/A	This position is being held vacant pending organizational review.
DOJ/GC	2111068	Public Service Rep. 3	PF			1.00		1.00	136,983			136,983	12/31/2021	This position is being held vacant pending organizational review.
DOJ/TRIAL	0103132	Office Specialist 1	PF			1.00		1.00		136,983		136,983	10/31/2019	This position was held vacant pending an organizational review. After review it was decided a reclass of this position to better suit the needs of the division was necessary. This position is included in DOJ PFP 21-23-09 to be reclassified from an Office Specialist 1 to a Legal Secretary.
DOJ/TRIAL	1036007	DOJ Supervisor Investigator	PF			1.00		1.00		220,800		220,800	4/25/2020	This position is included in DOJ PFP 21-23-09 to be abolished to fund reclasses. The PFP was submitted January 23, 2023.
DOJ/TRIAL	5130013	Office Specialist 2	PF			1.00		1.00	136,983			136,983	N/A	This position was held vacant pending an organizational review. After review it was decided a reclass of this position to better suit the needs of the division was necessary. This position is included in DOJ PFP 21-23-09 to be reclassified from an Office Specialist 2 to a Paralegal.
DOJ/TRIAL	9994013	Legal Practice Attorney Manager 3	PF			1.00		1.00	378,167			378,167	3/1/2022	This position is currently in an active recruitment, REQ-118271
DOJ/TRIAL	9994050	Assistant Attorney General	PF			1.00		1.00	317,690			317,690	N/A	Position new in 2021-23. Position is being held vacant to create vacancy savings.
DOJ/TRIAL	9994052	Assistant Attorney General	PF			1.00		1.00	317,690			317,690	N/A	Position new in 2021-23. Position is being held vacant to create vacancy savings.
DOJ/DCS	0008002	Office Specialist 1	PF	34.00		66.00		1.00	46,574		90,409	136,983	3/16/2020	This position was included in DOJ PFP 21-23-06 to be abolished to fund reclasses. The PFP was submitted on April 4, 2022. *We identified this issue and said position 8888090 could be substituted. We don't know if the substitution was made.
DOJ/DCS	8888079	Office Specialist 1	PF	34.00		66.00		1.00	46,574		90,409	136,983	9/18/2020	The Division of Child Support identified position to be abolished for SB 817 (2021) fiscal impact. Position was included in AnRec 090 Analyst Adjustment for abolishment.
DOJ/DCS	0103121	Office Specialist 1	PF	34.00		66.00		1.00	46,574		90,409	136,983	1/19/2021	Position was being held for organization review to self-fund reclasses.
DOJ/DCS	872009	OPA3	PF	34.00		66.00		1.00	84,795		164,599	249,394	9/20/2021	This position was the manager for strategic planning and organizational change for the Oregon Child Support Program, an essential need for an evolving, complex federal social services program. When a vacancy occurred in the position due to a promotion, the Division of Child Support had already restarted its strategic planning post-pandemic and used the vacancy opportunity to redesign the position to accommodate an unmet crucial need for a DEI coordinator (diversity, equity, and inclusion). The position description has undergone revision and a national recruitment is launching in February 2023.
DOJ/DCS	8888034	Office Specialist 1	PF	34.00		66.00		1.00	46,574		90,409	136,983	10/1/2021	The Division of Child Support identified 10% of this position to be abolished for SB 817 (2021) fiscal impact and was holding the rest of the position for organization structure review to self-fund reclasses.

Agency Initial	Pos No	Position Title	Pos Type	GF Fund Split	LF Fund Split	OF Fund Split	FF Fund Split	FTE	2023-25 GF PS Total	2023-25 OF PS Total	2023-25 FF PS Total	2023-25 Total Bien PS BUDGET	Vacant Date	Reason for vacancy
DOJ/DCS	0008034	Office Specialist 1	PF	34.00			66.00	1.00	46,574		90,409	136,983	12/4/2021	This position was being held for organization structure review, which identified the position was needed on the Customer Service team. A failed recruitment occurred in the fall of 2022. The position is an active recruitment (REQ-117025).
<b>Total</b>			<b>Pos</b>	<b>GF</b>	<b>LF</b>	<b>OF</b>	<b>FF</b>	<b>FTE</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>AF</b>		
			11	204.00	0.00	5.00	396.00	11.00	317,665	1,371,330	616,644	2,305,639		