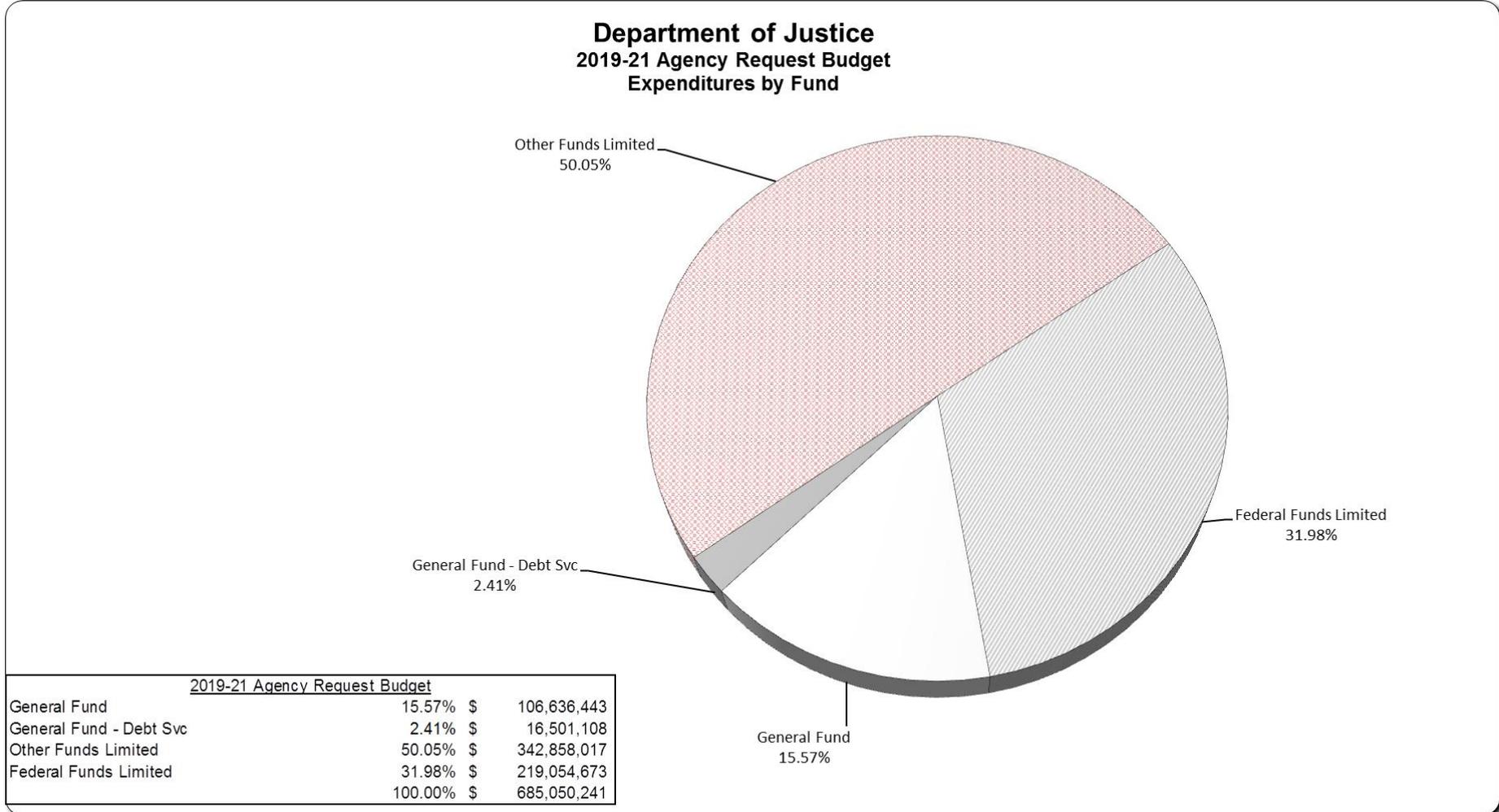
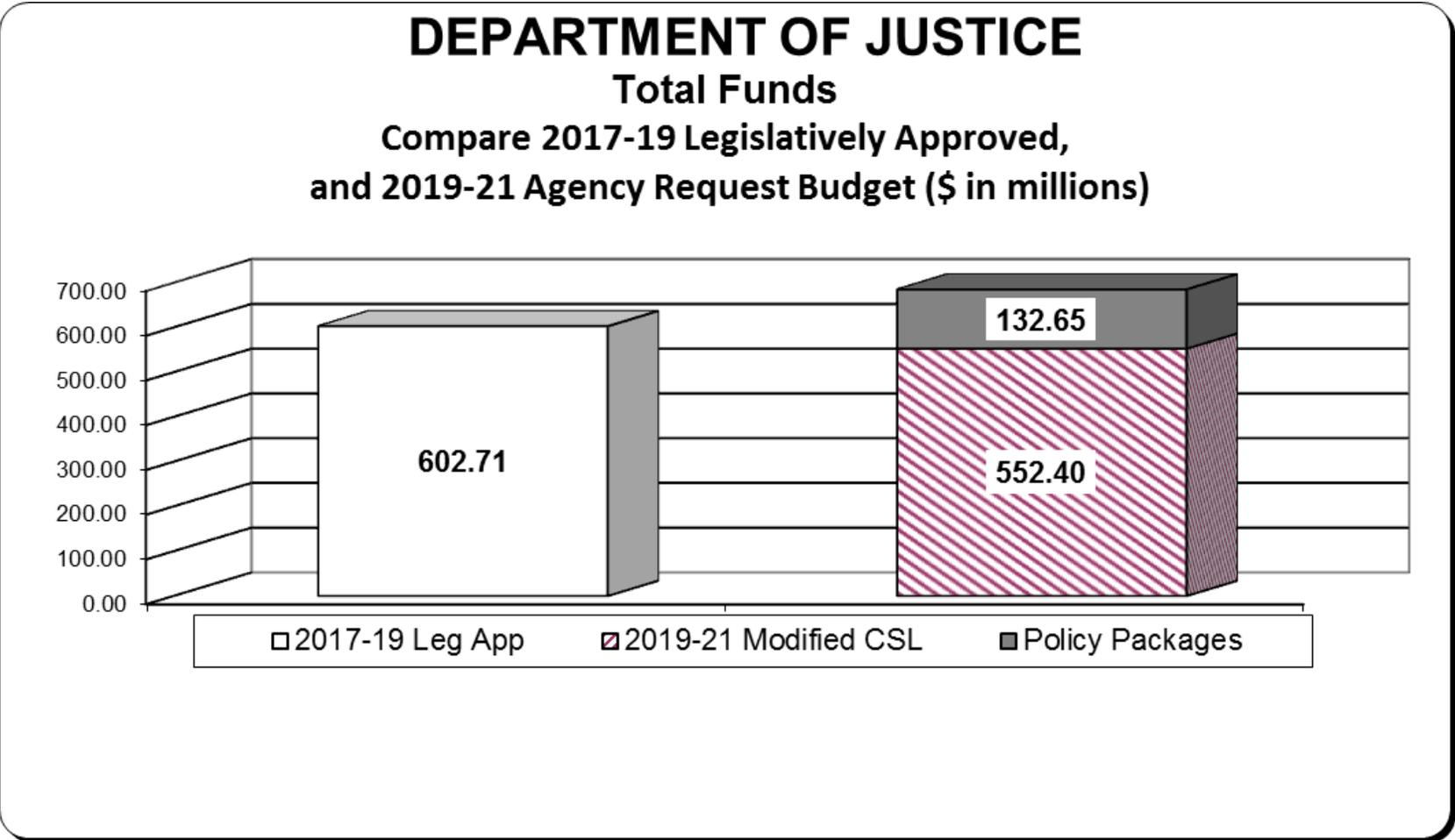


Agency Request Budget

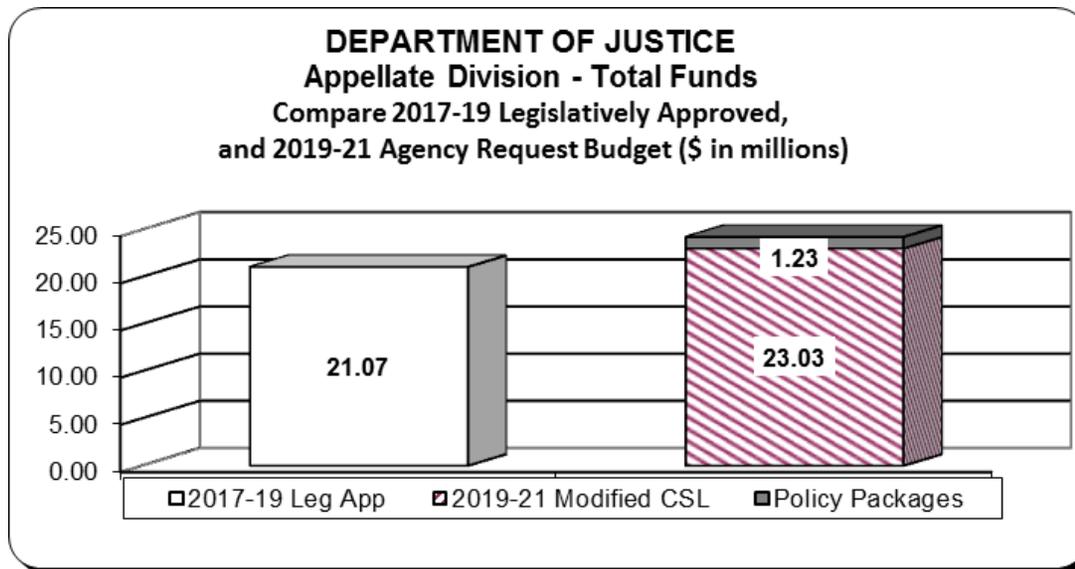
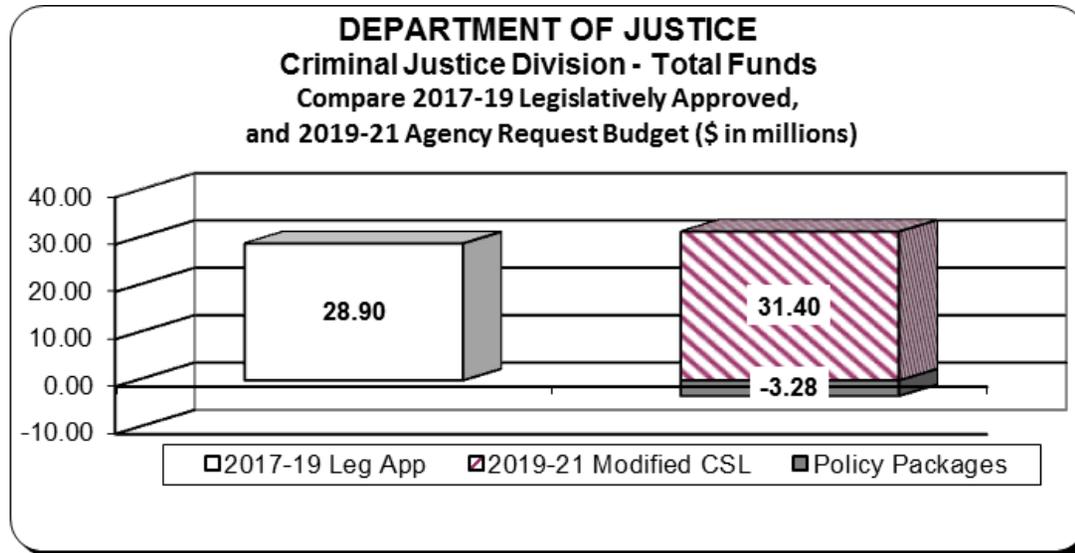
Budget Summary Graphics



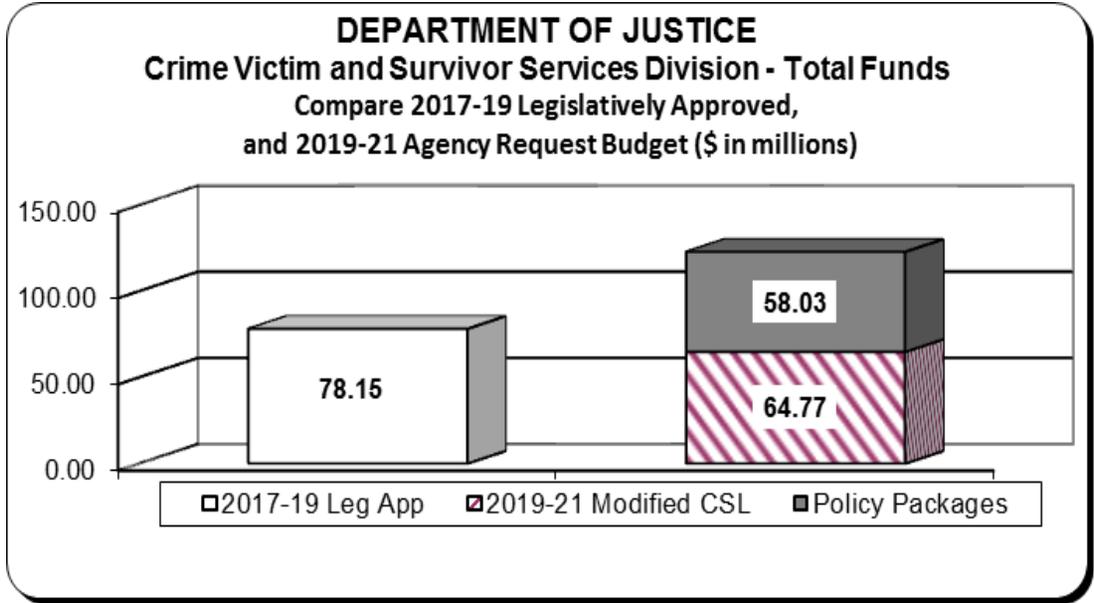
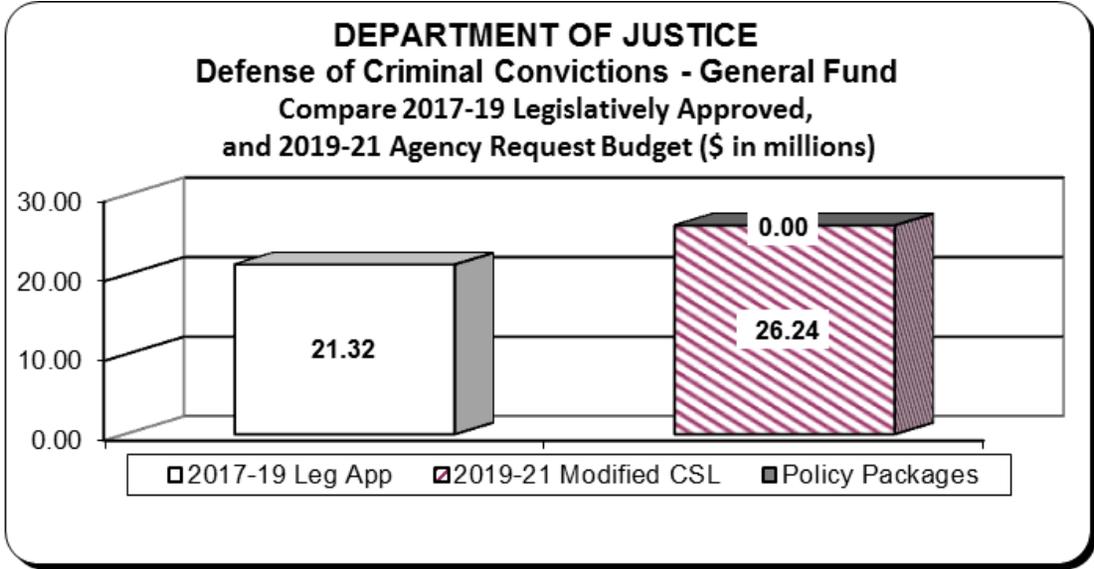
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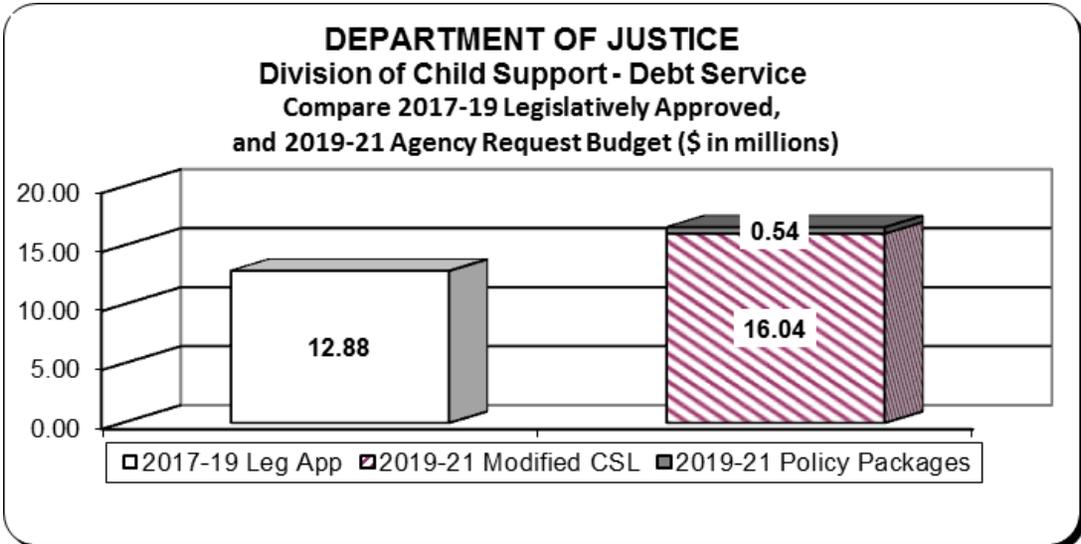
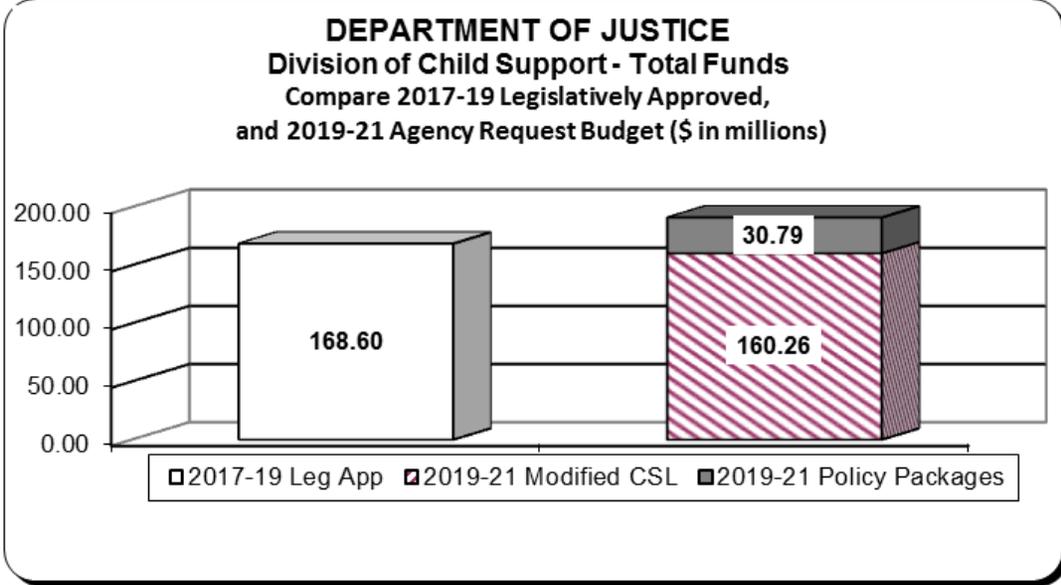
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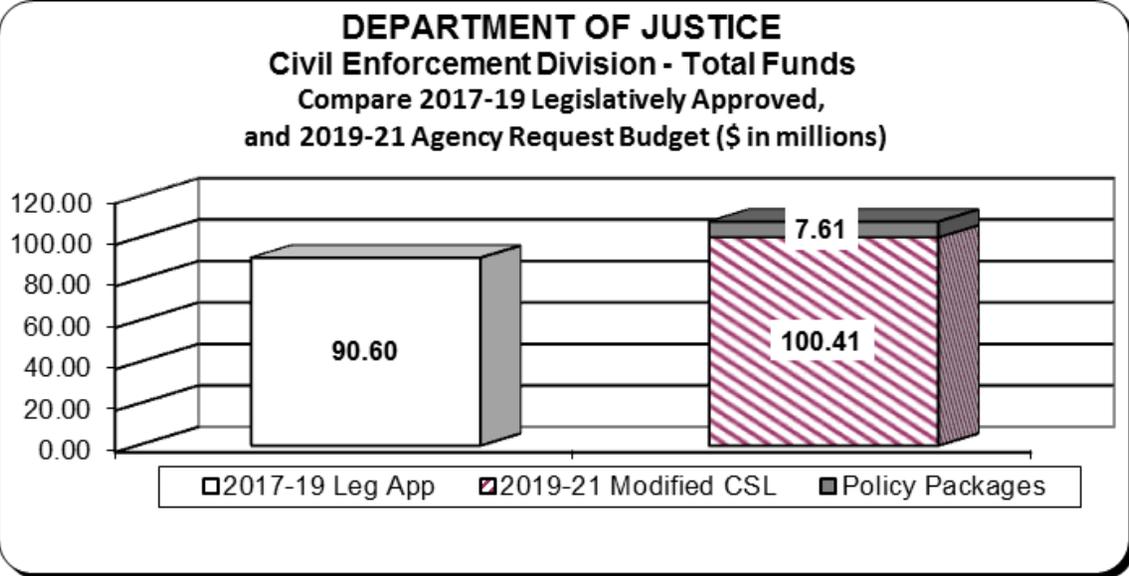
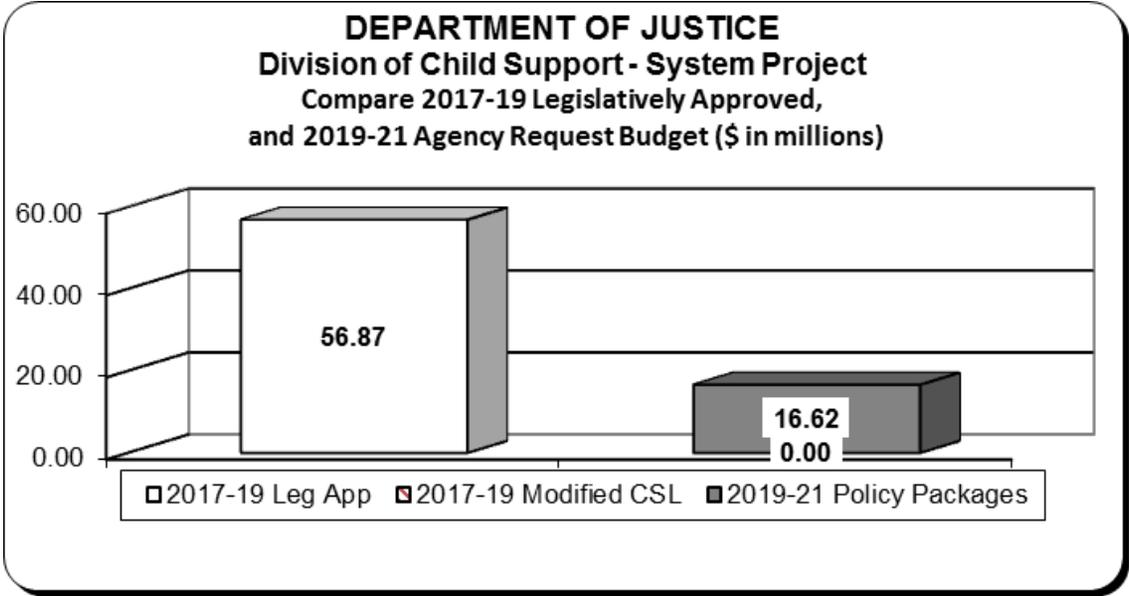
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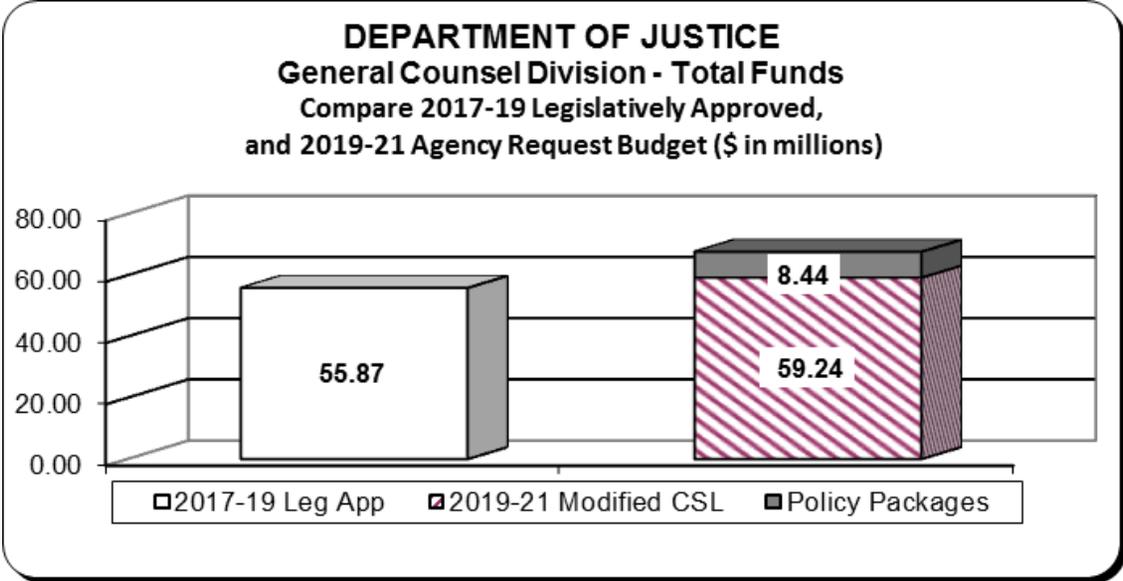
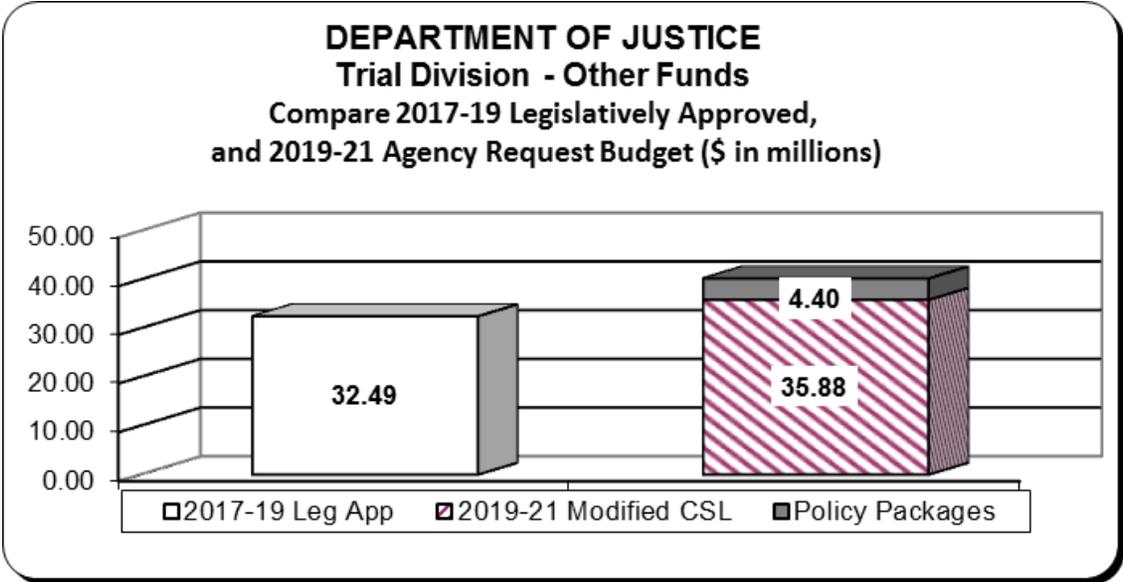
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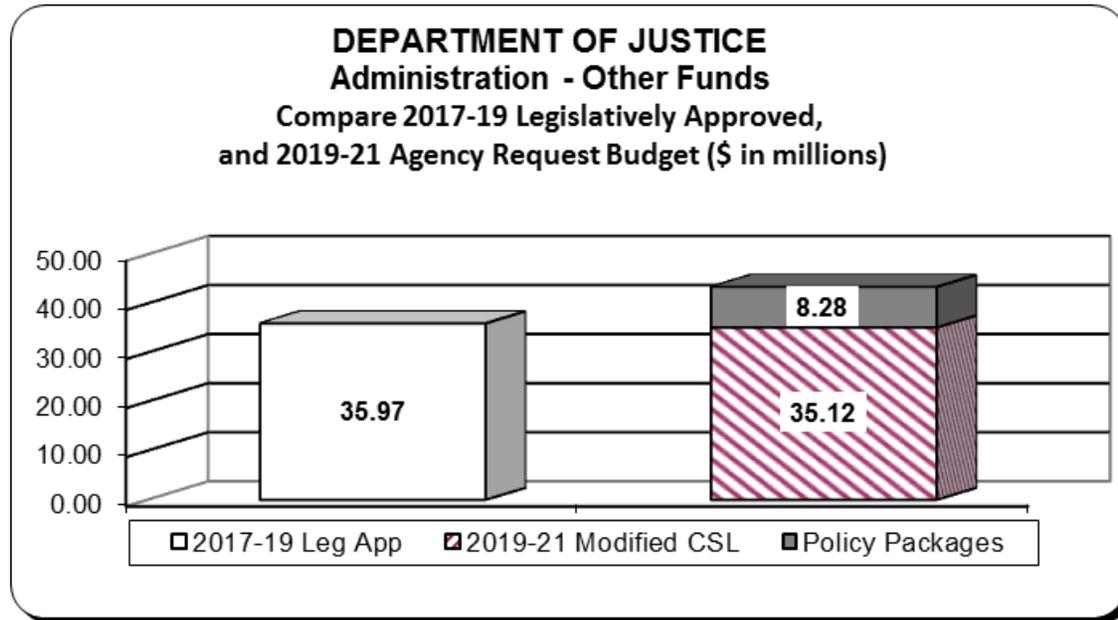
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Mission Statement

"As attorney general, my job is to protect and advocate for the physical and financial security of all Oregonians. I am committed to ensuring that all nine divisions of the Department of Justice are efficient, responsive and dedicated to serving the public with exceptional skill and integrity."

-- Ellen Rosenblum, August 07, 2018

The Mission of the Oregon Department of Justice is to serve state government and to support safe and healthy communities throughout Oregon by providing essential justice services.

The Attorney General and our nine divisions are dedicated to:

- Providing ethical, independent and high quality legal services to state government;
- Safeguarding consumers from fraud and unfair business practices;
- Fighting crime and helping crime victims;
- Advocating for vulnerable children;
- Supporting families through the collection of child support;
- Enforcing environmental protections;
- Defending the civil rights of all Oregonians;
- Pursuing justice and upholding the rule of law.

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Statutory Authority

The powers and duties of the Attorney General and the Department of Justice are set out primarily in ORS chapter 180. A list of some of the key sections of law follows:

- 25.080 Establish paternity, establish and modify child and medical support, and enforce child, medical, and spousal support for families, including families who receive public assistance.
- 36.224 Develop rules for confidentiality of mediation communications.
- 86.726 – 86.748 Foreclosure Mediation
- 128.610 - 128.995 Enforce Oregon's charitable corporation and solicitation laws.
- 138.570 Represent the state in post-conviction cases.
- 147.005 - 147.345 Crime victim compensation.
- 166.715 - 166.735 Enforce Oregon's civil racketeering laws.
- 180.060 Appear for the state, when required by the Governor or the Legislature, in any court or tribunal in any cause in which the state is a party or in which the state is directly interested.
- 180.060 Issue legal opinions on questions of law upon request of a state official, agency, board or commission. (The Attorney General and her assistants are prohibited by statute from providing legal services directly to private citizens.)
- 180.060 Provide day-to-day legal advice to state officials, agencies, boards and commissions.
- 180.060 Assist and advise Oregon's District Attorneys in criminal matters and represent the state on appeal in criminal cases.
- 180.060 Appear, commence, prosecute or defend for the state all causes or proceedings in the Supreme Court or the Court of Appeals in which the state is a party or has an interest.

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Statutory Authority (Cont.)

180.220	Control and supervise all civil actions and legal proceedings in which the State of Oregon may be a party or may be interested.
180.345	Administer the Child Support Program.
180.400 - 180.455 (and 323.806)	Preserve the “integrity of the tobacco Master Settlement Agreement (MSA), the fiscal soundness of the state and the public health.” Require the Attorney General to undertake certain additional duties intended generally to enhance the enforcement of the Non-Participating Manufacturer (NPM) statutes.
180.520	Coordinate consumer protection services and advance consumer education.
180.610	Establish, coordinate and assist local, state and federal law-enforcement in the investigation and suppression of organized criminal activity.
183.341	Develop model administrative law rules.
190.430	Review local government and interstate agreements.
190.490	Approve international agreements.
192.427	Review denial of access to public records by state agencies.
250.065	Prepare ballot titles.
260.345	Investigate and prosecute criminal violations of election and campaign finance laws.
279A.065	Develop model public contract rules.
291.047	Approve public contracts for legal sufficiency; adopt rules exempting classes of contracts from the requirement for legal sufficiency review.
305.120(2)	The Director of the Department of Revenue may call upon the Attorney General to prosecute violations of tax laws as they relate to the assessment and taxation of property and the collection of public taxes and revenues.

Agency Request Budget

Statutory Authority (Cont.)

323.435	Investigate any criminal violation of the Cigarette Tax Act; recover the amount of any taxes penalties and interest due under this Act.
323.619	Investigate any criminal violation of the Tobacco Tax Act; recover the amount of any taxes, penalties and interest due under this Act.
323.730	The Attorney General may bring an action to enforce any provision of the Delivery Sales Act or prevent or restrain violations.
323.800 – 323.806	Enforce Oregon’s NPM statutes to protect continued receipt of MSA funds.
464.250	Regulate bingo, lotto or raffle games or Monte Carlo events.
468.961	Adopt model guidelines for prosecution of environmental crimes by Attorney General, District Attorneys.
646.605 - 646.652	Enforce Oregon’s Unlawful Trade Practices Act.
646.705 - 646.836	Enforce Oregon’s antitrust laws.
659A.885(8)	In specified circumstances, the Attorney General may file a civil action on behalf of individuals aggrieved by unlawful discriminatory practices.

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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 related issues. DCS accomplishes this by establishing paternity and child-support orders and collecting, disbursing, enforcing and modifying these orders for families who currently receive, or in the past have received, public assistance. Public assistance includes Temporary Assistance to Needy Families (TANF) and public health assistance programs. DCS is responsible for statewide compliance with federal law. In 22 counties, District Attorneys share child-support enforcement responsibilities with DCS. In 14 counties the District Attorneys have contracted with DCS to provide all child-support services.

CHILD SUPPORT ENFORCEMENT AUTOMATED SYSTEM

The DCS program is currently undergoing a major information technology project that involves debt service and related costs. All states must maintain a child support automated system that meets federal certification requirements. Oregon's current system (CSEAS) is one of the oldest systems in the nation, using components and databases from the 1970s that are difficult to use and complex to maintain. The DCS program initiated a formal process to replace CSEAS and meet the current and future needs of the program (Child Support System Project). At the Project's conclusion, Oregon will have a web-interface system that combines the best functionality of three of the newest child support systems in the nation.

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; prosecution of civil rights violations; 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.

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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.

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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2019-21 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 will pursue in the 2019 legislative session include:

- Implementing a change in the funding of DOJ's legal services to an assessment model to stabilize the legal services budgets of both client agencies and DOJ. See Policy Package 101.
- 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.
- Continuing with implementation of the Child Support System Project. The prior phases of this project were approved by the 2013, 2015, and 2017 Legislative Assemblies and financed through Article XI-Q bonds. Additional financing authority will be needed in the 2019-21 biennium to complete this multi-biennium project. For more information, refer to Policy Package 475.
- The Governor has identified a plan to meet statutory requirements to provide legal representation to Department of Human Services (DHS) caseworkers following the 2018 sunset of a waiver of those requirements. Providing legal services on behalf of DHS in the early stages of a juvenile dependency case has become more critical and interconnected to the ability of DHS to secure permanency and safety for children later in the case. DOJ is requesting resources to complete the implementation of a rollout of legal services to DHS for these cases. See Policy Packages 200 and 201 in the Civil Enforcement Division.
- Continuing two grant-funded programs, strengthening the operations of the Criminal Analysis Center, and resolving a long-standing mismatch of funding in the Criminal Justice Division. See Policy Packages 250, 251, and 252.
- Expanding Federal Funds expenditure limitation to allow distribution of a substantial increase in Victims of Crime Act (VOCA) moneys through the Department's Crime Victim and Survivor Services Division. See Policy Package 300.
- Increasing budgetary authority in all agency divisions for ongoing information technology costs that support essential Department work tools. See Policy Package 104.

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Major Information Technology Projects/Initiatives

CHILD SUPPORT SYSTEM PROJECT

The previous Child Support Enforcement Automated System (CSEAS) was designed and implemented in the early 1980s. Although it has been modified over the years to keep current with federal system certification requirements and state mandates, it retained much of its original functional and technical design for performing the essential functions of the Child Support Program (Program). As a result, the changes made to CSEAS over the years resulted in a patchwork of code modules that, as a whole, made it difficult to maintain and keep current with changes to requirements, new mandates, and evolving best practices. Program staff used the aged CSEAS and more recent peripheral applications daily to manage their ever-increasing workload. With the complexity of the child support regulations, statutes, and policies, and with the size of the caseload, automation is essential to ensure due process in legal proceedings and enforcement actions, to process high volumes of case actions, and to maintain accurate financial records. System failure would be tantamount to shutting down the entire Program and would be catastrophic to Oregon families who depend on child support payments. The age of the underlying technology for the former version of CSEAS put the system at risk of failure, and this risk was compounded with each passing year. System failure would have resulted in the Program's inability to comply with the federally mandated State Plan, loss of eligibility for the federal financial participation and incentive funds, and exposed the state to financial penalties.

The Oregon Legislative Assembly committed state support to the Child Support System Project by approving funding during the 2013 legislative session. The funding and authorization to expend funds are codified in a number of legislative measures, which the Governor signed into law. Following federal and state approval, the Department of Justice Division of Child Support began the lengthy procurement process to hire four separate contractors to provide Project Management, Quality Assurance, Independent Verification and Validation (IV&V), and Implementation (System Integration) services. At the same time, the Program began drafting some of the key foundational project governance plans. Replacement of the current system with a child support system that meets the requirements of Title IV-D of the Social Security Act (42 USC 651 et seq) and enables the Oregon Child Support Program to deliver child support services in Oregon. Federally mandated requirements for operating and maintaining a child support program are in a "State Plan" required by 45 CFR 302. ORS Chapters 25 and 416 set out the processes for obtaining services, establishing and enforcing support orders, and distributing money. ORS 180.345 provides authority or promulgates administrative rules for child support guidelines (OAR 137-050-0700 et seq) and establishing a support obligation and rules for operation (OAR 137-050-1020 et seq). The Child Support System Project anticipates a 34-month design and development period, a 12-month transition period for regional rollouts of the system, and a 24-month maintenance transition period.

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LEGAL CASE AND RECORDS MANAGEMENT SYSTEM

Our current tools are not meeting the needs of our legal staff. The increasing workload, the complexities of the job and the increasing need to provide better quality service are driving a need to re-invent their business processes and upgrade their tools. Our attorneys need to be able to engage with other firms on a level playing field when providing the necessary legal services for the State of Oregon. The innovations in the legal case management software over the last several years have produced products that address the needs of Oregon's largest law firm. While we do not anticipate any staffing level changes, we do expect client agencies will receive more value for the money they spend on their legal services. We also expect to provide better consumer protection services. Using our scoring system to evaluate the various alternatives it is clear the best option for obtaining tools that meet the needs of the various legal divisions is to acquire a suite of legal case management/document management software that integrates the major functions of a large law firm. By implementing these new tools and adopting the improved business processes enabled by the software, the staff payroll savings will return the investment back to the state in approximately thirty months. While state agencies frequently feel their processes and needs are unique from the private sector, the Department's research demonstrates that its needs are fundamentally the same as any large, diverse, law firm. The Department should take advantage of these similarities, purchase an existing high performing product, and not invest the resources to reinvent a solution already offered by at least three software companies. The currently proposed policy option package increases Other Funds expenditure limitation for the completion of the replacement of the legal case management system. Originally starting in the 2015-17 biennium where DOJ received a one-time limitation increase for the purposes of this life cycle replacement project, a long procurement process delayed the original purchase and project start date. Limitation was moved to the 2017-2019 biennium where the main project implementation was to begin. This project is scheduled to finish in mid-2022.

ESSENTIAL COSTS FOR INFORMATION TECHNOLOGY

This initiative enables DOJ to meet mandated state and federal data security requirements which include Federal Tax Information (FTI), Federal Office of Child Support Enforcement (OCSE), Personally Identifiable Information (PII), Health Insurance Portability & Accountability Act (HIPAA), and Criminal Justice Information Services (CJIS), by sustaining ongoing support, maintenance, upgrades, and life cycle replacement of DOJ's infrastructure, hardware, and software that directly support the mission and security of the data entrusted to DOJ and the State of Oregon. During the last decade, the Department of Justice has struggled to address increasingly important and complex information security needs within its current technology budget as our current service funding levels have not kept pace with technology costs and inflation. As the Department has increased its use of and reliance on technology to maintain customer service levels and improve work efficiency, it regularly has to choose between mission critical priorities. These competing priorities have forced the Department to make difficult decisions between lifecycle replacement and information security. To fully complying with mandatory information security requirements and to protect our data and the data entrusted to us by our Federal, State,

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and local partners, DOJ needs the following package to provide the necessary resources to maintain a fully functioning, reliable, efficient, current and secure information technology environment.

See the related business cases in the Special Reports section of this budget document.

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Justice, Dept of
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	1,374	1,348.42	584,953,688	84,653,042	-	321,296,607	179,004,039	-	-
2017-19 Emergency Boards	5	6.98	17,752,834	1,056,841	-	9,011,420	7,684,573	-	-
2017-19 Leg Approved Budget	1,379	1,355.40	602,706,522	85,709,883	-	330,308,027	186,688,612	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(12)	(3.49)	13,042,826	983,368	-	9,786,243	2,273,215	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			3,533,810	3,533,810	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	1,367	1,351.91	619,283,158	90,227,061	-	340,094,270	188,961,827	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	7,265,210	556,226	-	5,133,968	1,575,016	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,000,709	69,072	-	783,486	148,151	-	-
Subtotal	-	-	8,265,919	625,298	-	5,917,454	1,723,167	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	756,775	22,720	-	555,928	178,127	-	-
022 - Phase-out Pgm & One-time Costs	(54)	(49.17)	(82,639,406)	(2,167,836)	-	(24,467,003)	(56,004,567)	-	-
Subtotal	(54)	(49.17)	(81,882,631)	(2,145,116)	-	(23,911,075)	(55,826,440)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	15,969,946	6,306,637	-	6,784,707	2,878,602	-	-
State Gov't & Services Charges Increase/(Decrease)			3,222,083	371,624	-	2,089,922	760,537	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Justice, Dept of
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	19,192,029	6,678,261	-	8,874,629	3,639,139	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	1	1.27	1,110,491	658,581	-	451,910	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	5,124,920	-	(5,124,920)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	1,314	1,304.01	565,968,966	101,169,005	-	326,302,268	138,497,693	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Justice, Dept of
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	1,314	1,304.01	565,968,966	101,169,005	-	326,302,268	138,497,693	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(70)	(69.44)	(13,566,696)	(2,977)	-	(4,765,143)	(8,798,576)	-	-
Modified 2019-21 Current Service Level	1,244	1,234.57	552,402,270	101,166,028	-	321,537,125	129,699,117	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Reconcile Intra-Agency Charges	-	-	11,338,157	2,384,957	-	7,150,711	1,802,489	-	-
101 - Assessment for Legal Services	-	-	-	-	-	-	-	-	-
102 - Reconcile Attorney Position Classifications	-	-	3,469,381	-	-	3,469,381	-	-	-
104 - Essential Costs of Information Technology	-	-	4,913,589	93,848	-	4,787,025	32,716	-	-
105 - Grants Management Coordinator Position	1	0.88	206,317	-	-	206,317	-	-	-
150 - Renew HB2101 Sunshine Committee Staff	2	1.00	302,132	302,132	-	-	-	-	-
151 - Defend Oregon Statutes	4	3.52	3,008,276	2,000,000	-	1,008,276	-	-	-
152 - Legal Tools Expenditure Limitation	-	-	250,000	-	-	250,000	-	-	-
153 - Inclusion and Equity	1	0.88	227,608	-	-	227,608	-	-	-
154 - Procurement Position	1	0.88	206,317	-	-	206,317	-	-	-
155 - Project Manager LD to Permanent	1	1.00	234,805	-	-	234,805	-	-	-
158 - Federal Data Security Compliance & Auditing	1	0.88	214,654	-	-	214,654	-	-	-
159 - Safety & Worker Comp Coordinator	1	0.44	114,492	-	-	114,492	-	-	-
160 - Payroll Technician	1	0.88	162,753	-	-	162,753	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Justice, Dept of
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
163 - Relocate Warehouse	-	-	390,000	-	-	390,000	-	-	-
200 - Reconcile Child Advocacy Positions	-	-	-	-	-	-	-	-	-
201 - Add Multnomah County Child Advocacy	-	-	-	-	-	-	-	-	-
202 - Increase in Child Support Legal Caseload	8	7.02	4,330,984	718,206	-	2,218,614	1,394,164	-	-
203 - Tobacco Criminal Investigator	1	0.88	296,710	-	-	296,710	-	-	-
204 - Support ODFW Anti-Poaching Campaign	2	1.76	529,186	-	-	529,186	-	-	-
250 - Ongoing Grants (UASI & SHSG)	2	2.00	569,430	-	-	569,430	-	-	-
251 - Strengthen Criminal Analysis Team	6	5.28	1,178,357	1,390,685	-	(212,328)	-	-	-
252 - Change Criminal Justice Funding Source	-	-	(7,115,700)	2,004,790	-	(9,120,490)	-	-	-
253 - Additional PERS Costs of Police & Fire	-	-	249,736	49,882	-	175,178	24,676	-	-
254 - CIA 1% Bonus for Bachelor's Degree	-	-	39,693	9,161	-	30,532	-	-	-
255 - Publications & Training Attorney	1	0.88	317,212	317,212	-	-	-	-	-
256 - Criminal Info Svcs Section Manager	1	0.88	258,517	258,517	-	-	-	-	-
300 - Victims of Crimes Act Budget	3	2.64	58,074,323	-	-	-	58,074,323	-	-
350 - Public Law Conference and Trainings	-	-	199,695	-	-	199,695	-	-	-
351 - Four LD Positons to Permanent	4	4.00	1,610,840	-	-	1,610,840	-	-	-
352 - Resolve Double - Fill in Government Services	1	1.00	515,725	-	-	515,725	-	-	-
353 - Increase Co-Location of Attorneys	-	-	177,950	-	-	177,950	-	-	-
354 - Business Oregon & Affordable Housing Work	2	1.76	604,530	-	-	604,530	-	-	-
355 - Two Attorneys in Business Activities	2	1.76	604,530	-	-	604,530	-	-	-
356 - One Attorney in Natural Resources	1	0.88	302,267	-	-	302,267	-	-	-
357 - Paralegal and Legal Secretary Positions	4	3.52	677,724	-	-	677,724	-	-	-
400 - Transportation Package Condemnation Work	3	3.14	900,872	-	-	900,872	-	-	-
450 - Backfill Other Funds Revenue Shortfall	92	91.44	17,767,554	6,200,331	-	-	11,567,223	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Justice, Dept of
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
451 - CSEAS/Origin Hosting During Operation	-	-	4,237,241	1,440,662	-	-	2,796,579	-	-
452 - Positions for Origin	25	16.75	4,121,953	1,429,791	-	-	2,692,162	-	-
453 - Child Support Fee Increase	-	-	-	-	-	-	-	-	-
475 - CSEAS/Origin Development & Implementation	27	21.54	17,160,161	3,371,349	-	2,817,588	10,971,224	-	-
Subtotal Policy Packages	198	177.49	132,647,971	21,971,523	-	21,320,892	89,355,556	-	-
<hr/>									
Total 2019-21 Agency Request Budget	1,442	1,412.06	685,050,241	123,137,551	-	342,858,017	219,054,673	-	-
<hr/>									
Percentage Change From 2017-19 Leg Approved Budget	4.57%	4.18%	13.66%	43.67%	-	3.80%	17.34%	-	-
Percentage Change From 2019-21 Current Service Level	9.74%	8.29%	21.04%	21.71%	-	5.07%	58.16%	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Administration
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	113	109.68	35,281,711	212,831	-	35,068,880	-	-	-
2017-19 Emergency Boards	-	-	683,743	8,038	-	675,705	-	-	-
2017-19 Leg Approved Budget	113	109.68	35,965,454	220,869	-	35,744,585	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(0.76)	1,121,063	(155,623)	-	1,276,686	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	111	108.92	37,086,517	65,246	-	37,021,271	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	658,880	-	-	658,880	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	72,766	(6,235)	-	79,001	-	-	-
Subtotal	-	-	731,646	(6,235)	-	737,881	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	213,621	-	-	213,621	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,976,704)	(59,011)	-	(3,917,693)	-	-	-
Subtotal	-	-	(3,763,083)	(59,011)	-	(3,704,072)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	445,935	-	-	445,935	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	622,297	-	-	622,297	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Administration
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	1,068,232	-	-	1,068,232	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	111	108.92	35,123,312	-	-	35,123,312	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Administration
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	111	108.92	35,123,312	-	-	35,123,312	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	111	108.92	35,123,312	-	-	35,123,312	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Reconcile Intra-Agency Charges	-	-	-	-	-	-	-	-	-
101 - Assessment for Legal Services	-	-	-	-	-	-	-	-	-
102 - Reconcile Attorney Position Classifications	-	-	166,887	-	-	166,887	-	-	-
104 - Essential Costs of Information Technology	-	-	3,800,000	-	-	3,800,000	-	-	-
105 - Grants Management Coordinator Position	1	0.88	206,317	-	-	206,317	-	-	-
150 - Renew HB2101 Sunshine Committee Staff	2	1.00	302,132	302,132	-	-	-	-	-
151 - Defend Oregon Statutes	-	-	2,000,000	2,000,000	-	-	-	-	-
152 - Legal Tools Expenditure Limitation	-	-	250,000	-	-	250,000	-	-	-
153 - Inclusion and Equity	1	0.88	227,608	-	-	227,608	-	-	-
154 - Procurement Position	1	0.88	206,317	-	-	206,317	-	-	-
155 - Project Manager LD to Permanent	1	1.00	234,805	-	-	234,805	-	-	-
158 - Federal Data Security Compliance & Auditing	1	0.88	214,654	-	-	214,654	-	-	-
159 - Safety & Worker Comp Coordinator	1	0.44	114,492	-	-	114,492	-	-	-
160 - Payroll Technician	1	0.88	162,753	-	-	162,753	-	-	-
163 - Relocate Warehouse	-	-	390,000	-	-	390,000	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Administration
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
200 - Reconcile Child Advocacy Positions	-	-	-	-	-	-	-	-	-
201 - Add Multnomah County Child Advocacy	-	-	-	-	-	-	-	-	-
202 - Increase in Child Support Legal Caseload	-	-	-	-	-	-	-	-	-
203 - Tobacco Criminal Investigator	-	-	-	-	-	-	-	-	-
204 - Support ODFW Anti-Poaching Campaign	-	-	-	-	-	-	-	-	-
250 - Ongoing Grants (UASI & SHSG)	-	-	-	-	-	-	-	-	-
251 - Strengthen Criminal Analysis Team	-	-	-	-	-	-	-	-	-
252 - Change Criminal Justice Funding Source	-	-	-	-	-	-	-	-	-
253 - Additional PERS Costs of Police & Fire	-	-	-	-	-	-	-	-	-
254 - CIA 1% Bonus for Bachelor's Degree	-	-	-	-	-	-	-	-	-
255 - Publications & Training Attorney	-	-	-	-	-	-	-	-	-
256 - Criminal Info Svcs Section Manager	-	-	-	-	-	-	-	-	-
300 - Victims of Crimes Act Budget	-	-	-	-	-	-	-	-	-
350 - Public Law Conference and Trainings	-	-	-	-	-	-	-	-	-
351 - Four LD Positons to Permanent	-	-	-	-	-	-	-	-	-
352 - Resolve Double - Fill in Government Services	-	-	-	-	-	-	-	-	-
353 - Increase Co-Location of Attorneys	-	-	-	-	-	-	-	-	-
354 - Business Oregon & Affordable Housing Work	-	-	-	-	-	-	-	-	-
355 - Two Attorneys in Business Activities	-	-	-	-	-	-	-	-	-
356 - One Attorney in Natural Resources	-	-	-	-	-	-	-	-	-
357 - Paralegal and Legal Secretary Positions	-	-	-	-	-	-	-	-	-
400 - Transportation Package Condemnation Work	-	-	-	-	-	-	-	-	-
450 - Backfill Other Funds Revenue Shortfall	-	-	-	-	-	-	-	-	-
451 - CSEAS/Origin Hosting During Operation	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Administration
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
452 - Positions for Origin	-	-	-	-	-	-	-	-	-
453 - Child Support Fee Increase	-	-	-	-	-	-	-	-	-
475 - CSEAS/Origin Development & Implementation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	9	6.84	8,275,965	2,302,132	-	5,973,833	-	-	-
Total 2019-21 Agency Request Audit	120	115.76	43,399,277	2,302,132	-	41,097,145	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	6.19%	5.54%	20.67%	942.31%	-	14.97%	-	-	-
Percentage Change From 2019-21 Current Service Level	8.11%	6.28%	23.56%	-	-	17.01%	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Appellate
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	57	56.37	20,675,162	317,395	-	20,357,767	-	-	-
2017-19 Emergency Boards	-	-	391,461	(25,646)	-	417,107	-	-	-
2017-19 Leg Approved Budget	57	56.37	21,066,623	291,749	-	20,774,874	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,031,987	-	-	1,031,987	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	57	56.37	22,098,610	291,749	-	21,806,861	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	500,453	-	-	500,453	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	81,074	-	-	81,074	-	-	-
Subtotal	-	-	581,527	-	-	581,527	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	257,993	58,758	-	199,235	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	38,888	-	-	38,888	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Appellate
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	296,881	58,758	-	238,123	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	0.13	50,708	-	-	50,708	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	57	56.50	23,027,726	350,507	-	22,677,219	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Appellate
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	57	56.50	23,027,726	350,507	-	22,677,219	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	57	56.50	23,027,726	350,507	-	22,677,219	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Reconcile Intra-Agency Charges	-	-	1,093,826	-	-	1,093,826	-	-	-
101 - Assessment for Legal Services	-	-	-	-	-	-	-	-	-
102 - Reconcile Attorney Position Classifications	-	-	28,723	-	-	28,723	-	-	-
104 - Essential Costs of Information Technology	-	-	109,163	-	-	109,163	-	-	-
105 - Grants Management Coordinator Position	-	-	-	-	-	-	-	-	-
150 - Renew HB2101 Sunshine Committee Staff	-	-	-	-	-	-	-	-	-
151 - Defend Oregon Statutes	-	-	-	-	-	-	-	-	-
152 - Legal Tools Expenditure Limitation	-	-	-	-	-	-	-	-	-
153 - Inclusion and Equity	-	-	-	-	-	-	-	-	-
154 - Procurement Position	-	-	-	-	-	-	-	-	-
155 - Project Manager LD to Permanent	-	-	-	-	-	-	-	-	-
158 - Federal Data Security Compliance & Auditing	-	-	-	-	-	-	-	-	-
159 - Safety & Worker Comp Coordinator	-	-	-	-	-	-	-	-	-
160 - Payroll Technician	-	-	-	-	-	-	-	-	-
163 - Relocate Warehouse	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Appellate
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
200 - Reconcile Child Advocacy Positions	-	-	-	-	-	-	-	-	-
201 - Add Multnomah County Child Advocacy	-	-	-	-	-	-	-	-	-
202 - Increase in Child Support Legal Caseload	-	-	-	-	-	-	-	-	-
203 - Tobacco Criminal Investigator	-	-	-	-	-	-	-	-	-
204 - Support ODFW Anti-Poaching Campaign	-	-	-	-	-	-	-	-	-
250 - Ongoing Grants (UASI & SHSG)	-	-	-	-	-	-	-	-	-
251 - Strengthen Criminal Analysis Team	-	-	-	-	-	-	-	-	-
252 - Change Criminal Justice Funding Source	-	-	-	-	-	-	-	-	-
253 - Additional PERS Costs of Police & Fire	-	-	-	-	-	-	-	-	-
254 - CIA 1% Bonus for Bachelor's Degree	-	-	-	-	-	-	-	-	-
255 - Publications & Training Attorney	-	-	-	-	-	-	-	-	-
256 - Criminal Info Svcs Section Manager	-	-	-	-	-	-	-	-	-
300 - Victims of Crimes Act Budget	-	-	-	-	-	-	-	-	-
350 - Public Law Conference and Trainings	-	-	-	-	-	-	-	-	-
351 - Four LD Positons to Permanent	-	-	-	-	-	-	-	-	-
352 - Resolve Double - Fill in Government Services	-	-	-	-	-	-	-	-	-
353 - Increase Co-Location of Attorneys	-	-	-	-	-	-	-	-	-
354 - Business Oregon & Affordable Housing Work	-	-	-	-	-	-	-	-	-
355 - Two Attorneys in Business Activities	-	-	-	-	-	-	-	-	-
356 - One Attorney in Natural Resources	-	-	-	-	-	-	-	-	-
357 - Paralegal and Legal Secretary Positions	-	-	-	-	-	-	-	-	-
400 - Transportation Package Condemnation Work	-	-	-	-	-	-	-	-	-
450 - Backfill Other Funds Revenue Shortfall	-	-	-	-	-	-	-	-	-
451 - CSEAS/Origin Hosting During Operation	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Appellate
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-020-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
452 - Positions for Origin	-	-	-	-	-	-	-	-	-
453 - Child Support Fee Increase	-	-	-	-	-	-	-	-	-
475 - CSEAS/Origin Development & Implementation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	1,231,712	-	-	1,231,712	-	-	-
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Total 2019-21 Agency Request Audit	57	56.50	24,259,438	350,507	-	23,908,931	-	-	-
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Percentage Change From 2017-19 Leg Approved Budget	-	0.23%	15.16%	20.14%	-	15.09%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	5.35%	-	-	5.43%	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Civil Enforcement
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	247	240.61	88,586,473	525,217	-	83,725,451	4,335,805	-	-
2017-19 Emergency Boards	-	0.25	2,010,379	158,729	-	1,581,742	269,908	-	-
2017-19 Leg Approved Budget	247	240.86	90,596,852	683,946	-	85,307,193	4,605,713	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	4.43	4,477,541	33,500	-	4,153,816	290,225	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	247	245.29	95,074,393	717,446	-	89,461,009	4,895,938	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,393,117	17,112	-	1,294,314	81,691	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	295,737	2,065	-	270,514	23,158	-	-
Subtotal	-	-	1,688,854	19,177	-	1,564,828	104,849	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	240,639	-	-	228,236	12,403	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(177,383)	-	-	(167,483)	(9,900)	-	-
Subtotal	-	-	63,256	-	-	60,753	2,503	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,044,252	3,239	-	3,000,316	40,697	-	-
State Gov't & Services Charges Increase/(Decrease)			542,834	5,077	-	513,621	24,136	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Civil Enforcement
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	3,587,086	8,316	-	3,513,937	64,833	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	247	245.29	100,413,589	744,939	-	94,600,527	5,068,123	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Civil Enforcement
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	247	245.29	100,413,589	744,939	-	94,600,527	5,068,123	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	247	245.29	100,413,589	744,939	-	94,600,527	5,068,123	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Reconcile Intra-Agency Charges	-	-	2,917,347	37,540	-	2,711,694	168,113	-	-
101 - Assessment for Legal Services	-	-	-	-	-	-	-	-	-
102 - Reconcile Attorney Position Classifications	-	-	1,462,786	-	-	1,462,786	-	-	-
104 - Essential Costs of Information Technology	-	-	188,439	572	-	185,698	2,169	-	-
105 - Grants Management Coordinator Position	-	-	-	-	-	-	-	-	-
150 - Renew HB2101 Sunshine Committee Staff	-	-	-	-	-	-	-	-	-
151 - Defend Oregon Statutes	-	-	-	-	-	-	-	-	-
152 - Legal Tools Expenditure Limitation	-	-	-	-	-	-	-	-	-
153 - Inclusion and Equity	-	-	-	-	-	-	-	-	-
154 - Procurement Position	-	-	-	-	-	-	-	-	-
155 - Project Manager LD to Permanent	-	-	-	-	-	-	-	-	-
158 - Federal Data Security Compliance & Auditing	-	-	-	-	-	-	-	-	-
159 - Safety & Worker Comp Coordinator	-	-	-	-	-	-	-	-	-
160 - Payroll Technician	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Civil Enforcement
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
163 - Relocate Warehouse	-	-	-	-	-	-	-	-	-
200 - Reconcile Child Advocacy Positions	-	-	-	-	-	-	-	-	-
201 - Add Multnomah County Child Advocacy	-	-	-	-	-	-	-	-	-
202 - Increase in Child Support Legal Caseload	8	7.02	2,218,614	-	-	2,218,614	-	-	-
203 - Tobacco Criminal Investigator	1	0.88	296,710	-	-	296,710	-	-	-
204 - Support ODFW Anti-Poaching Campaign	2	1.76	529,186	-	-	529,186	-	-	-
250 - Ongoing Grants (UASI & SHSG)	-	-	-	-	-	-	-	-	-
251 - Strengthen Criminal Analysis Team	-	-	-	-	-	-	-	-	-
252 - Change Criminal Justice Funding Source	-	-	-	-	-	-	-	-	-
253 - Additional PERS Costs of Police & Fire	-	-	-	-	-	-	-	-	-
254 - CIA 1% Bonus for Bachelor's Degree	-	-	-	-	-	-	-	-	-
255 - Publications & Training Attorney	-	-	-	-	-	-	-	-	-
256 - Criminal Info Svcs Section Manager	-	-	-	-	-	-	-	-	-
300 - Victims of Crimes Act Budget	-	-	-	-	-	-	-	-	-
350 - Public Law Conference and Trainings	-	-	-	-	-	-	-	-	-
351 - Four LD Positons to Permanent	-	-	-	-	-	-	-	-	-
352 - Resolve Double - Fill in Government Services	-	-	-	-	-	-	-	-	-
353 - Increase Co-Location of Attorneys	-	-	-	-	-	-	-	-	-
354 - Business Oregon & Affordable Housing Work	-	-	-	-	-	-	-	-	-
355 - Two Attorneys in Business Activities	-	-	-	-	-	-	-	-	-
356 - One Attorney in Natural Resources	-	-	-	-	-	-	-	-	-
357 - Paralegal and Legal Secretary Positions	-	-	-	-	-	-	-	-	-
400 - Transportation Package Condemnation Work	-	-	-	-	-	-	-	-	-
450 - Backfill Other Funds Revenue Shortfall	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Civil Enforcement
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
451 - CSEAS/Origin Hosting During Operation	-	-	-	-	-	-	-	-	-
452 - Positions for Origin	-	-	-	-	-	-	-	-	-
453 - Child Support Fee Increase	-	-	-	-	-	-	-	-	-
475 - CSEAS/Origin Development & Implementation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	11	9.66	7,613,082	38,112	-	7,404,688	170,282	-	-
Total 2019-21 Agency Request Budget	258	254.95	108,026,671	783,051	-	102,005,215	5,238,405	-	-
Percentage Change From 2017-19 Leg Approved Budget	4.45%	5.85%	19.24%	14.49%	-	19.57%	13.74%	-	-
Percentage Change From 2019-21 Current Service Level	4.45%	3.94%	7.58%	5.12%	-	7.83%	3.36%	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Criminal Justice
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-040-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	59	59.00	28,315,833	12,942,324	-	14,083,633	1,289,876	-	-
2017-19 Emergency Boards	1	0.63	584,137	303,352	-	253,040	27,745	-	-
2017-19 Leg Approved Budget	60	59.63	28,899,970	13,245,676	-	14,336,673	1,317,621	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.63)	344,065	516,134	-	(224,187)	52,118	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	57	57.00	29,244,035	13,761,810	-	14,112,486	1,369,739	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	381,573	124,833	-	259,871	(3,131)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	49,991	40,735	-	4,657	4,599	-	-
Subtotal	-	-	431,564	165,568	-	264,528	1,468	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	22,720	22,720	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(273,368)	(1,614)	-	(271,754)	-	-	-
Subtotal	-	-	(250,648)	21,106	-	(271,754)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,570,248	1,273,979	-	269,722	26,547	-	-
State Gov't & Services Charges Increase/(Decrease)			401,352	232,075	-	169,277	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Criminal Justice
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-040-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	1,971,600	1,506,054	-	438,999	26,547	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	57	57.00	31,396,551	15,454,538	-	14,544,259	1,397,754	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Criminal Justice
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-040-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	57	57.00	31,396,551	15,454,538	-	14,544,259	1,397,754	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	57	57.00	31,396,551	15,454,538	-	14,544,259	1,397,754	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Reconcile Intra-Agency Charges	-	-	950,443	305,856	-	614,277	30,310	-	-
101 - Assessment for Legal Services	-	-	-	-	-	-	-	-	-
102 - Reconcile Attorney Position Classifications	-	-	-	-	-	-	-	-	-
104 - Essential Costs of Information Technology	-	-	273,628	58,206	-	200,506	14,916	-	-
105 - Grants Management Coordinator Position	-	-	-	-	-	-	-	-	-
150 - Renew HB2101 Sunshine Committee Staff	-	-	-	-	-	-	-	-	-
151 - Defend Oregon Statutes	-	-	-	-	-	-	-	-	-
152 - Legal Tools Expenditure Limitation	-	-	-	-	-	-	-	-	-
153 - Inclusion and Equity	-	-	-	-	-	-	-	-	-
154 - Procurement Position	-	-	-	-	-	-	-	-	-
155 - Project Manager LD to Permanent	-	-	-	-	-	-	-	-	-
158 - Federal Data Security Compliance & Auditing	-	-	-	-	-	-	-	-	-
159 - Safety & Worker Comp Coordinator	-	-	-	-	-	-	-	-	-
160 - Payroll Technician	-	-	-	-	-	-	-	-	-
163 - Relocate Warehouse	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Criminal Justice
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-040-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
200 - Reconcile Child Advocacy Positions	-	-	-	-	-	-	-	-	-
201 - Add Multnomah County Child Advocacy	-	-	-	-	-	-	-	-	-
202 - Increase in Child Support Legal Caseload	-	-	-	-	-	-	-	-	-
203 - Tobacco Criminal Investigator	-	-	-	-	-	-	-	-	-
204 - Support ODFW Anti-Poaching Campaign	-	-	-	-	-	-	-	-	-
250 - Ongoing Grants (UASI & SHSG)	2	2.00	569,430	-	-	569,430	-	-	-
251 - Strengthen Criminal Analysis Team	6	5.28	1,178,357	1,390,685	-	(212,328)	-	-	-
252 - Change Criminal Justice Funding Source	-	-	(7,115,700)	2,004,790	-	(9,120,490)	-	-	-
253 - Additional PERS Costs of Police & Fire	-	-	249,736	49,882	-	175,178	24,676	-	-
254 - CIA 1% Bonus for Bachelor's Degree	-	-	39,693	9,161	-	30,532	-	-	-
255 - Publications & Training Attorney	1	0.88	317,212	317,212	-	-	-	-	-
256 - Criminal Info Svcs Section Manager	1	0.88	258,517	258,517	-	-	-	-	-
300 - Victims of Crimes Act Budget	-	-	-	-	-	-	-	-	-
350 - Public Law Conference and Trainings	-	-	-	-	-	-	-	-	-
351 - Four LD Positons to Permanent	-	-	-	-	-	-	-	-	-
352 - Resolve Double - Fill in Government Services	-	-	-	-	-	-	-	-	-
353 - Increase Co-Location of Attorneys	-	-	-	-	-	-	-	-	-
354 - Business Oregon & Affordable Housing Work	-	-	-	-	-	-	-	-	-
355 - Two Attorneys in Business Activities	-	-	-	-	-	-	-	-	-
356 - One Attorney in Natural Resources	-	-	-	-	-	-	-	-	-
357 - Paralegal and Legal Secretary Positions	-	-	-	-	-	-	-	-	-
400 - Transportation Package Condemnation Work	-	-	-	-	-	-	-	-	-
450 - Backfill Other Funds Revenue Shortfall	-	-	-	-	-	-	-	-	-
451 - CSEAS/Origin Hosting During Operation	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Criminal Justice
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-040-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
452 - Positions for Origin	-	-	-	-	-	-	-	-	-
453 - Child Support Fee Increase	-	-	-	-	-	-	-	-	-
475 - CSEAS/Origin Development & Implementation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	10	9.04	(3,278,684)	4,394,309	-	(7,742,895)	69,902	-	-
Total 2019-21 Agency Request Audit	67	66.04	28,117,867	19,848,847	-	6,801,364	1,467,656	-	-
Percentage Change From 2017-19 Leg Approved Budget	11.67%	10.75%	-2.71%	49.85%	-	-52.56%	11.39%	-	-
Percentage Change From 2019-21 Current Service Level	17.54%	15.86%	-10.44%	28.43%	-	-53.24%	5.00%	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Crime Victims Program
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-045-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	38	36.19	77,941,231	9,510,022	-	34,011,600	34,419,609	-	-
2017-19 Emergency Boards	-	-	207,264	37,885	-	107,164	62,215	-	-
2017-19 Leg Approved Budget	38	36.19	78,148,495	9,547,907	-	34,118,764	34,481,824	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.37	446,349	12,096	-	145,342	288,911	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	38	36.56	78,594,844	9,560,003	-	34,264,106	34,770,735	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	156,817	44,907	-	85,773	26,137	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	18,901	(61)	-	7,855	11,107	-	-
Subtotal	-	-	175,718	44,846	-	93,628	37,244	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	32,252	-	-	-	32,252	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(16,284,618)	(675,000)	-	-	(15,609,618)	-	-
Subtotal	-	-	(16,252,366)	(675,000)	-	-	(15,577,366)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,168,649	274,318	-	1,232,875	661,456	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	82,812	12,704	-	42,944	27,164	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Crime Victims Program
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 13700-045-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	2,251,461	287,022	-	1,275,819	688,620	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	5,124,920	-	(5,124,920)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	38	36.56	64,769,657	14,341,791	-	30,508,633	19,919,233	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Crime Victims Program
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-045-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	38	36.56	64,769,657	14,341,791	-	30,508,633	19,919,233	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	38	36.56	64,769,657	14,341,791	-	30,508,633	19,919,233	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Reconcile Intra-Agency Charges	-	-	(150,850)	165,788	-	(300,935)	(15,703)	-	-
101 - Assessment for Legal Services	-	-	-	-	-	-	-	-	-
102 - Reconcile Attorney Position Classifications	-	-	-	-	-	-	-	-	-
104 - Essential Costs of Information Technology	-	-	102,681	35,070	-	51,980	15,631	-	-
105 - Grants Management Coordinator Position	-	-	-	-	-	-	-	-	-
150 - Renew HB2101 Sunshine Committee Staff	-	-	-	-	-	-	-	-	-
151 - Defend Oregon Statutes	-	-	-	-	-	-	-	-	-
152 - Legal Tools Expenditure Limitation	-	-	-	-	-	-	-	-	-
153 - Inclusion and Equity	-	-	-	-	-	-	-	-	-
154 - Procurement Position	-	-	-	-	-	-	-	-	-
155 - Project Manager LD to Permanent	-	-	-	-	-	-	-	-	-
158 - Federal Data Security Compliance & Auditing	-	-	-	-	-	-	-	-	-
159 - Safety & Worker Comp Coordinator	-	-	-	-	-	-	-	-	-
160 - Payroll Technician	-	-	-	-	-	-	-	-	-
163 - Relocate Warehouse	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Crime Victims Program
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-045-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
200 - Reconcile Child Advocacy Positions	-	-	-	-	-	-	-	-	-
201 - Add Multnomah County Child Advocacy	-	-	-	-	-	-	-	-	-
202 - Increase in Child Support Legal Caseload	-	-	-	-	-	-	-	-	-
203 - Tobacco Criminal Investigator	-	-	-	-	-	-	-	-	-
204 - Support ODFW Anti-Poaching Campaign	-	-	-	-	-	-	-	-	-
250 - Ongoing Grants (UASI & SHSG)	-	-	-	-	-	-	-	-	-
251 - Strengthen Criminal Analysis Team	-	-	-	-	-	-	-	-	-
252 - Change Criminal Justice Funding Source	-	-	-	-	-	-	-	-	-
253 - Additional PERS Costs of Police & Fire	-	-	-	-	-	-	-	-	-
254 - CIA 1% Bonus for Bachelor's Degree	-	-	-	-	-	-	-	-	-
255 - Publications & Training Attorney	-	-	-	-	-	-	-	-	-
256 - Criminal Info Svcs Section Manager	-	-	-	-	-	-	-	-	-
300 - Victims of Crimes Act Budget	3	2.64	58,074,323	-	-	-	58,074,323	-	-
350 - Public Law Conference and Trainings	-	-	-	-	-	-	-	-	-
351 - Four LD Positons to Permanent	-	-	-	-	-	-	-	-	-
352 - Resolve Double - Fill in Government Services	-	-	-	-	-	-	-	-	-
353 - Increase Co-Location of Attorneys	-	-	-	-	-	-	-	-	-
354 - Business Oregon & Affordable Housing Work	-	-	-	-	-	-	-	-	-
355 - Two Attorneys in Business Activities	-	-	-	-	-	-	-	-	-
356 - One Attorney in Natural Resources	-	-	-	-	-	-	-	-	-
357 - Paralegal and Legal Secretary Positions	-	-	-	-	-	-	-	-	-
400 - Transportation Package Condemnation Work	-	-	-	-	-	-	-	-	-
450 - Backfill Other Funds Revenue Shortfall	-	-	-	-	-	-	-	-	-
451 - CSEAS/Origin Hosting During Operation	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Crime Victims Program
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 13700-045-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
452 - Positions for Origin	-	-	-	-	-	-	-	-	-
453 - Child Support Fee Increase	-	-	-	-	-	-	-	-	-
475 - CSEAS/Origin Development & Implementation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	2.64	58,026,154	200,858	-	(248,955)	58,074,251	-	-
Total 2019-21 Agency Request Audit	41	39.20	122,795,811	14,542,649	-	30,259,678	77,993,484	-	-
Percentage Change From 2017-19 Leg Approved Budget	7.89%	8.32%	57.13%	52.31%	-	-11.31%	126.19%	-	-
Percentage Change From 2019-21 Current Service Level	7.89%	7.22%	89.59%	1.40%	-	-0.82%	291.55%	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
General Counsel
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-050-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	147	146.28	53,664,878	-	-	53,664,878	-	-	-
2017-19 Emergency Boards	4	2.68	2,203,245	-	-	2,203,245	-	-	-
2017-19 Leg Approved Budget	151	148.96	55,868,123	-	-	55,868,123	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(3.20)	1,631,865	-	-	1,631,865	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	146	145.76	57,499,988	-	-	57,499,988	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,294,660	-	-	1,294,660	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	205,285	-	-	205,285	-	-	-
Subtotal	-	-	1,499,945	-	-	1,499,945	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	45,312	-	-	45,312	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(357,590)	-	-	(357,590)	-	-	-
Subtotal	-	-	(312,278)	-	-	(312,278)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	333,335	-	-	333,335	-	-	-
State Gov't & Services Charges Increase/(Decrease)			223,451	-	-	223,451	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
General Counsel
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-050-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	556,786	-	-	556,786	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	146	145.76	59,244,441	-	-	59,244,441	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
General Counsel
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-050-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	146	145.76	59,244,441	-	-	59,244,441	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	146	145.76	59,244,441	-	-	59,244,441	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Reconcile Intra-Agency Charges	-	-	2,815,054	-	-	2,815,054	-	-	-
101 - Assessment for Legal Services	-	-	-	-	-	-	-	-	-
102 - Reconcile Attorney Position Classifications	-	-	667,547	-	-	667,547	-	-	-
104 - Essential Costs of Information Technology	-	-	260,152	-	-	260,152	-	-	-
105 - Grants Management Coordinator Position	-	-	-	-	-	-	-	-	-
150 - Renew HB2101 Sunshine Committee Staff	-	-	-	-	-	-	-	-	-
151 - Defend Oregon Statutes	-	-	-	-	-	-	-	-	-
152 - Legal Tools Expenditure Limitation	-	-	-	-	-	-	-	-	-
153 - Inclusion and Equity	-	-	-	-	-	-	-	-	-
154 - Procurement Position	-	-	-	-	-	-	-	-	-
155 - Project Manager LD to Permanent	-	-	-	-	-	-	-	-	-
158 - Federal Data Security Compliance & Auditing	-	-	-	-	-	-	-	-	-
159 - Safety & Worker Comp Coordinator	-	-	-	-	-	-	-	-	-
160 - Payroll Technician	-	-	-	-	-	-	-	-	-
163 - Relocate Warehouse	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
General Counsel
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-050-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
200 - Reconcile Child Advocacy Positions	-	-	-	-	-	-	-	-	-
201 - Add Multnomah County Child Advocacy	-	-	-	-	-	-	-	-	-
202 - Increase in Child Support Legal Caseload	-	-	-	-	-	-	-	-	-
203 - Tobacco Criminal Investigator	-	-	-	-	-	-	-	-	-
204 - Support ODFW Anti-Poaching Campaign	-	-	-	-	-	-	-	-	-
250 - Ongoing Grants (UASI & SHSG)	-	-	-	-	-	-	-	-	-
251 - Strengthen Criminal Analysis Team	-	-	-	-	-	-	-	-	-
252 - Change Criminal Justice Funding Source	-	-	-	-	-	-	-	-	-
253 - Additional PERS Costs of Police & Fire	-	-	-	-	-	-	-	-	-
254 - CIA 1% Bonus for Bachelor's Degree	-	-	-	-	-	-	-	-	-
255 - Publications & Training Attorney	-	-	-	-	-	-	-	-	-
256 - Criminal Info Svcs Section Manager	-	-	-	-	-	-	-	-	-
300 - Victims of Crimes Act Budget	-	-	-	-	-	-	-	-	-
350 - Public Law Conference and Trainings	-	-	199,695	-	-	199,695	-	-	-
351 - Four LD Positons to Permanent	4	4.00	1,610,840	-	-	1,610,840	-	-	-
352 - Resolve Double - Fill in Government Services	1	1.00	515,725	-	-	515,725	-	-	-
353 - Increase Co-Location of Attorneys	-	-	177,950	-	-	177,950	-	-	-
354 - Business Oregon & Affordable Housing Work	2	1.76	604,530	-	-	604,530	-	-	-
355 - Two Attorneys in Business Activities	2	1.76	604,530	-	-	604,530	-	-	-
356 - One Attorney in Natural Resources	1	0.88	302,267	-	-	302,267	-	-	-
357 - Paralegal and Legal Secretary Positions	4	3.52	677,724	-	-	677,724	-	-	-
400 - Transportation Package Condemnation Work	-	-	-	-	-	-	-	-	-
450 - Backfill Other Funds Revenue Shortfall	-	-	-	-	-	-	-	-	-
451 - CSEAS/Origin Hosting During Operation	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 General Counsel
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 13700-050-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
452 - Positions for Origin	-	-	-	-	-	-	-	-	-
453 - Child Support Fee Increase	-	-	-	-	-	-	-	-	-
475 - CSEAS/Origin Development & Implementation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	14	12.92	8,436,014	-	-	8,436,014	-	-	-
Total 2019-21 Agency Request Audit	160	158.68	67,680,455	-	-	67,680,455	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	5.96%	6.53%	21.14%	-	-	21.14%	-	-	-
Percentage Change From 2019-21 Current Service Level	9.59%	8.86%	14.24%	-	-	14.24%	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Trial
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-060-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	106	104.87	31,926,533	-	-	31,926,533	-	-	-
2017-19 Emergency Boards	-	-	565,280	-	-	565,280	-	-	-
2017-19 Leg Approved Budget	106	104.87	32,491,813	-	-	32,491,813	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.01)	1,506,172	-	-	1,506,172	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	106	104.86	33,997,985	-	-	33,997,985	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	698,826	-	-	698,826	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	108,044	-	-	108,044	-	-	-
Subtotal	-	-	806,870	-	-	806,870	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,400)	-	-	(4,400)	-	-	-
Subtotal	-	-	(4,400)	-	-	(4,400)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	463,949	-	-	463,949	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	216,852	-	-	216,852	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Trial
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-060-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	680,801	-	-	680,801	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	1	1.14	401,202	-	-	401,202	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	107	106.00	35,882,458	-	-	35,882,458	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Trial
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 13700-060-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	107	106.00	35,882,458	-	-	35,882,458	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	107	106.00	35,882,458	-	-	35,882,458	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Reconcile Intra-Agency Charges	-	-	1,164,212	-	-	1,164,212	-	-	-
101 - Assessment for Legal Services	-	-	-	-	-	-	-	-	-
102 - Reconcile Attorney Position Classifications	-	-	1,143,438	-	-	1,143,438	-	-	-
104 - Essential Costs of Information Technology	-	-	179,526	-	-	179,526	-	-	-
105 - Grants Management Coordinator Position	-	-	-	-	-	-	-	-	-
150 - Renew HB2101 Sunshine Committee Staff	-	-	-	-	-	-	-	-	-
151 - Defend Oregon Statutes	4	3.52	1,008,276	-	-	1,008,276	-	-	-
152 - Legal Tools Expenditure Limitation	-	-	-	-	-	-	-	-	-
153 - Inclusion and Equity	-	-	-	-	-	-	-	-	-
154 - Procurement Position	-	-	-	-	-	-	-	-	-
155 - Project Manager LD to Permanent	-	-	-	-	-	-	-	-	-
158 - Federal Data Security Compliance & Auditing	-	-	-	-	-	-	-	-	-
159 - Safety & Worker Comp Coordinator	-	-	-	-	-	-	-	-	-
160 - Payroll Technician	-	-	-	-	-	-	-	-	-
163 - Relocate Warehouse	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Trial
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 13700-060-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
200 - Reconcile Child Advocacy Positions	-	-	-	-	-	-	-	-	-
201 - Add Multnomah County Child Advocacy	-	-	-	-	-	-	-	-	-
202 - Increase in Child Support Legal Caseload	-	-	-	-	-	-	-	-	-
203 - Tobacco Criminal Investigator	-	-	-	-	-	-	-	-	-
204 - Support ODFW Anti-Poaching Campaign	-	-	-	-	-	-	-	-	-
250 - Ongoing Grants (UASI & SHSG)	-	-	-	-	-	-	-	-	-
251 - Strengthen Criminal Analysis Team	-	-	-	-	-	-	-	-	-
252 - Change Criminal Justice Funding Source	-	-	-	-	-	-	-	-	-
253 - Additional PERS Costs of Police & Fire	-	-	-	-	-	-	-	-	-
254 - CIA 1% Bonus for Bachelor's Degree	-	-	-	-	-	-	-	-	-
255 - Publications & Training Attorney	-	-	-	-	-	-	-	-	-
256 - Criminal Info Svcs Section Manager	-	-	-	-	-	-	-	-	-
300 - Victims of Crimes Act Budget	-	-	-	-	-	-	-	-	-
350 - Public Law Conference and Trainings	-	-	-	-	-	-	-	-	-
351 - Four LD Positons to Permanent	-	-	-	-	-	-	-	-	-
352 - Resolve Double - Fill in Government Services	-	-	-	-	-	-	-	-	-
353 - Increase Co-Location of Attomeys	-	-	-	-	-	-	-	-	-
354 - Business Oregon & Affordable Housing Work	-	-	-	-	-	-	-	-	-
355 - Two Attorneys in Business Activities	-	-	-	-	-	-	-	-	-
356 - One Attorney in Natural Resources	-	-	-	-	-	-	-	-	-
357 - Paralegal and Legal Secretary Positions	-	-	-	-	-	-	-	-	-
400 - Transportation Package Condemnation Work	3	3.14	900,872	-	-	900,872	-	-	-
450 - Backfill Other Funds Revenue Shortfall	-	-	-	-	-	-	-	-	-
451 - CSEAS/Origin Hosting During Operation	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Trial
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 13700-060-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
452 - Positions for Origin	-	-	-	-	-	-	-	-	-
453 - Child Support Fee Increase	-	-	-	-	-	-	-	-	-
475 - CSEAS/Origin Development & Implementation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	7	6.66	4,396,324	-	-	4,396,324	-	-	-
Total 2019-21 Agency Request Audit	114	112.66	40,278,782	-	-	40,278,782	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	7.55%	7.43%	23.97%	-	-	23.97%	-	-	-
Percentage Change From 2019-21 Current Service Level	6.54%	6.28%	12.25%	-	-	12.25%	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Defense of Criminal Convictions
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 13700-100-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	21,323,865	21,323,865	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	21,323,865	21,323,865	-	-	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	21,323,865	21,323,865	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,257,228	4,257,228	-	-	-	-	-
Subtotal	-	-	4,257,228	4,257,228	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	658,581	658,581	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Defense of Criminal Convictions
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 13700-100-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	26,239,674	26,239,674	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

**Justice, Dept of
Defense of Criminal Convictions
2019-21 Biennium**

**Agency Request Budget
Cross Reference Number: 13700-100-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	-	-	26,239,674	26,239,674	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	26,239,674	26,239,674	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Reconcile Intra-Agency Charges	-	-	-	-	-	-	-	-	-
101 - Assessment for Legal Services	-	-	-	-	-	-	-	-	-
102 - Reconcile Attorney Position Classifications	-	-	-	-	-	-	-	-	-
104 - Essential Costs of Information Technology	-	-	-	-	-	-	-	-	-
105 - Grants Management Coordinator Position	-	-	-	-	-	-	-	-	-
150 - Renew HB2101 Sunshine Committee Staff	-	-	-	-	-	-	-	-	-
151 - Defend Oregon Statutes	-	-	-	-	-	-	-	-	-
152 - Legal Tools Expenditure Limitation	-	-	-	-	-	-	-	-	-
153 - Inclusion and Equity	-	-	-	-	-	-	-	-	-
154 - Procurement Position	-	-	-	-	-	-	-	-	-
155 - Project Manager LD to Permanent	-	-	-	-	-	-	-	-	-
158 - Federal Data Security Compliance & Auditing	-	-	-	-	-	-	-	-	-
159 - Safety & Worker Comp Coordinator	-	-	-	-	-	-	-	-	-
160 - Payroll Technician	-	-	-	-	-	-	-	-	-
163 - Relocate Warehouse	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Defense of Criminal Convictions
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 13700-100-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
200 - Reconcile Child Advocacy Positions	-	-	-	-	-	-	-	-	-
201 - Add Multnomah County Child Advocacy	-	-	-	-	-	-	-	-	-
202 - Increase in Child Support Legal Caseload	-	-	-	-	-	-	-	-	-
203 - Tobacco Criminal Investigator	-	-	-	-	-	-	-	-	-
204 - Support ODFW Anti-Poaching Campaign	-	-	-	-	-	-	-	-	-
250 - Ongoing Grants (UASI & SHSG)	-	-	-	-	-	-	-	-	-
251 - Strengthen Criminal Analysis Team	-	-	-	-	-	-	-	-	-
252 - Change Criminal Justice Funding Source	-	-	-	-	-	-	-	-	-
253 - Additional PERS Costs of Police & Fire	-	-	-	-	-	-	-	-	-
254 - CIA 1% Bonus for Bachelor's Degree	-	-	-	-	-	-	-	-	-
255 - Publications & Training Attorney	-	-	-	-	-	-	-	-	-
256 - Criminal Info Svcs Section Manager	-	-	-	-	-	-	-	-	-
300 - Victims of Crimes Act Budget	-	-	-	-	-	-	-	-	-
350 - Public Law Conference and Trainings	-	-	-	-	-	-	-	-	-
351 - Four LD Positons to Permanent	-	-	-	-	-	-	-	-	-
352 - Resolve Double - Fill in Government Services	-	-	-	-	-	-	-	-	-
353 - Increase Co-Location of Attorneys	-	-	-	-	-	-	-	-	-
354 - Business Oregon & Affordable Housing Work	-	-	-	-	-	-	-	-	-
355 - Two Attorneys in Business Activities	-	-	-	-	-	-	-	-	-
356 - One Attorney in Natural Resources	-	-	-	-	-	-	-	-	-
357 - Paralegal and Legal Secretary Positions	-	-	-	-	-	-	-	-	-
400 - Transportation Package Condemnation Work	-	-	-	-	-	-	-	-	-
450 - Backfill Other Funds Revenue Shortfall	-	-	-	-	-	-	-	-	-
451 - CSEAS/Oriain Hostina Durina Operation	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Defense of Criminal Convictions
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 13700-100-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
452 - Positions for Origin	-	-	-	-	-	-	-	-	-
453 - Child Support Fee Increase	-	-	-	-	-	-	-	-	-
475 - CSEAS/Origin Development & Implementation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
<hr/>									
Total 2019-21 Agency Request Audit	-	-	26,239,674	26,239,674	-	-	-	-	-
<hr/>									
Percentage Change From 2017-19 Leg Approved Budget	-	-	23.05%	23.05%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Division of Child Support
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-160-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	575	571.61	165,680,396	27,291,151	-	31,566,706	106,822,539	-	-
2017-19 Emergency Boards	-	-	2,916,485	597,530	-	393,137	1,925,818	-	-
2017-19 Leg Approved Budget	575	571.61	168,596,881	27,888,681	-	31,959,843	108,748,357	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.63)	2,390,477	577,261	-	232,818	1,580,398	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	573	569.98	170,987,358	28,465,942	-	32,192,661	110,328,755	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	2,150,962	369,374	-	331,011	1,450,577	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	168,911	32,568	-	27,056	109,287	-	-
Subtotal	-	-	2,319,873	401,942	-	358,067	1,559,864	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	202,231	-	-	68,759	133,472	-	-
022 - Phase-out Pgm & One-time Costs	(22)	(22.00)	(4,200,858)	(1,432,211)	-	-	(2,768,647)	-	-
Subtotal	(22)	(22.00)	(3,998,627)	(1,432,211)	-	68,759	(2,635,175)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,428,357	439,115	-	839,340	2,149,902	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	1,093,597	121,768	-	262,592	709,237	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Division of Child Support
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 13700-160-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	4,521,954	560,883	-	1,101,932	2,859,139	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	551	547.98	173,830,558	27,996,556	-	33,721,419	112,112,583	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Division of Child Support
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-160-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	551	547.98	173,830,558	27,996,556	-	33,721,419	112,112,583	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(70)	(69.44)	(13,566,696)	(2,977)	-	(4,765,143)	(8,798,576)	-	-
Modified 2019-21 Current Service Level	481	478.54	160,263,862	27,993,579	-	28,956,276	103,314,007	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Reconcile Intra-Agency Charges	-	-	2,548,125	1,875,773	-	(947,417)	1,619,769	-	-
101 - Assessment for Legal Services	-	-	-	-	-	-	-	-	-
102 - Reconcile Attorney Position Classifications	-	-	-	-	-	-	-	-	-
104 - Essential Costs of Information Technology	-	-	-	-	-	-	-	-	-
105 - Grants Management Coordinator Position	-	-	-	-	-	-	-	-	-
150 - Renew HB2101 Sunshine Committee Staff	-	-	-	-	-	-	-	-	-
151 - Defend Oregon Statutes	-	-	-	-	-	-	-	-	-
152 - Legal Tools Expenditure Limitation	-	-	-	-	-	-	-	-	-
153 - Inclusion and Equity	-	-	-	-	-	-	-	-	-
154 - Procurement Position	-	-	-	-	-	-	-	-	-
155 - Project Manager LD to Permanent	-	-	-	-	-	-	-	-	-
158 - Federal Data Security Compliance & Auditing	-	-	-	-	-	-	-	-	-
159 - Safety & Worker Comp Coordinator	-	-	-	-	-	-	-	-	-
160 - Payroll Technician	-	-	-	-	-	-	-	-	-
163 - Relocate Warehouse	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Division of Child Support
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-160-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
200 - Reconcile Child Advocacy Positions	-	-	-	-	-	-	-	-	-
201 - Add Multnomah County Child Advocacy	-	-	-	-	-	-	-	-	-
202 - Increase in Child Support Legal Caseload	-	-	2,112,370	718,206	-	-	1,394,164	-	-
203 - Tobacco Criminal Investigator	-	-	-	-	-	-	-	-	-
204 - Support ODFW Anti-Poaching Campaign	-	-	-	-	-	-	-	-	-
250 - Ongoing Grants (UASI & SHSG)	-	-	-	-	-	-	-	-	-
251 - Strengthen Criminal Analysis Team	-	-	-	-	-	-	-	-	-
252 - Change Criminal Justice Funding Source	-	-	-	-	-	-	-	-	-
253 - Additional PERS Costs of Police & Fire	-	-	-	-	-	-	-	-	-
254 - CIA 1% Bonus for Bachelor's Degree	-	-	-	-	-	-	-	-	-
255 - Publications & Training Attorney	-	-	-	-	-	-	-	-	-
256 - Criminal Info Svcs Section Manager	-	-	-	-	-	-	-	-	-
300 - Victims of Crimes Act Budget	-	-	-	-	-	-	-	-	-
350 - Public Law Conference and Trainings	-	-	-	-	-	-	-	-	-
351 - Four LD Positons to Permanent	-	-	-	-	-	-	-	-	-
352 - Resolve Double - Fill in Government Services	-	-	-	-	-	-	-	-	-
353 - Increase Co-Location of Attorneys	-	-	-	-	-	-	-	-	-
354 - Business Oregon & Affordable Housing Work	-	-	-	-	-	-	-	-	-
355 - Two Attorneys in Business Activities	-	-	-	-	-	-	-	-	-
356 - One Attorney in Natural Resources	-	-	-	-	-	-	-	-	-
357 - Paralegal and Legal Secretary Positions	-	-	-	-	-	-	-	-	-
400 - Transportation Package Condemnation Work	-	-	-	-	-	-	-	-	-
450 - Backfill Other Funds Revenue Shortfall	92	91.44	17,767,554	6,200,331	-	-	11,567,223	-	-
451 - CSEAS/Origin Hosting During Operation	-	-	4,237,241	1,440,662	-	-	2,796,579	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Division of Child Support
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-160-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
452 - Positions for Origin	25	16.75	4,121,953	1,429,791	-	-	2,692,162	-	-
453 - Child Support Fee Increase	-	-	-	-	-	-	-	-	-
475 - CSEAS/Origin Development & Implementation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	117	108.19	30,787,243	11,664,763	-	(947,417)	20,069,897	-	-
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Total 2019-21 Agency Request Audit	598	586.73	191,051,105	39,658,342	-	28,008,859	123,383,904	-	-
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Percentage Change From 2017-19 Leg Approved Budget	4.00%	2.65%	13.32%	42.20%	-	-12.36%	13.46%	-	-
Percentage Change From 2019-21 Current Service Level	8.53%	7.07%	9.91%	41.65%	-	-16.94%	10.05%	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Child Support Enforcement Automated System
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 13700-161-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	32	23.81	48,710,002	-	-	16,573,792	32,136,210	-	-
2017-19 Emergency Boards	-	3.42	8,157,424	-	-	2,758,537	5,398,887	-	-
2017-19 Leg Approved Budget	32	27.23	56,867,426	-	-	19,332,329	37,535,097	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.06)	93,307	-	-	31,744	61,563	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	32	27.17	56,960,733	-	-	19,364,073	37,596,660	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	29,922	-	-	10,180	19,742	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	29,922	-	-	10,180	19,742	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	(32)	(27.17)	(56,990,655)	-	-	(19,374,253)	(37,616,402)	-	-
Subtotal	(32)	(27.17)	(56,990,655)	-	-	(19,374,253)	(37,616,402)	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Child Support Enforcement Automated System
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 13700-161-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Child Support Enforcement Automated System
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 13700-161-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Reconcile Intra-Agency Charges	-	-	-	-	-	-	-	-	-
101 - Assessment for Legal Services	-	-	-	-	-	-	-	-	-
102 - Reconcile Attorney Position Classifications	-	-	-	-	-	-	-	-	-
104 - Essential Costs of Information Technology	-	-	-	-	-	-	-	-	-
105 - Grants Management Coordinator Position	-	-	-	-	-	-	-	-	-
150 - Renew HB2101 Sunshine Committee Staff	-	-	-	-	-	-	-	-	-
151 - Defend Oregon Statutes	-	-	-	-	-	-	-	-	-
152 - Legal Tools Expenditure Limitation	-	-	-	-	-	-	-	-	-
153 - Inclusion and Equity	-	-	-	-	-	-	-	-	-
154 - Procurement Position	-	-	-	-	-	-	-	-	-
155 - Project Manager LD to Permanent	-	-	-	-	-	-	-	-	-
158 - Federal Data Security Compliance & Auditing	-	-	-	-	-	-	-	-	-
159 - Safety & Worker Comp Coordinator	-	-	-	-	-	-	-	-	-
160 - Payroll Technician	-	-	-	-	-	-	-	-	-
163 - Relocate Warehouse	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Child Support Enforcement Automated System
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 13700-161-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
200 - Reconcile Child Advocacy Positions	-	-	-	-	-	-	-	-	-
201 - Add Multnomah County Child Advocacy	-	-	-	-	-	-	-	-	-
202 - Increase in Child Support Legal Caseload	-	-	-	-	-	-	-	-	-
203 - Tobacco Criminal Investigator	-	-	-	-	-	-	-	-	-
204 - Support ODFW Anti-Poaching Campaign	-	-	-	-	-	-	-	-	-
250 - Ongoing Grants (UASI & SHSG)	-	-	-	-	-	-	-	-	-
251 - Strengthen Criminal Analysis Team	-	-	-	-	-	-	-	-	-
252 - Change Criminal Justice Funding Source	-	-	-	-	-	-	-	-	-
253 - Additional PERS Costs of Police & Fire	-	-	-	-	-	-	-	-	-
254 - CIA 1% Bonus for Bachelor's Degree	-	-	-	-	-	-	-	-	-
255 - Publications & Training Attorney	-	-	-	-	-	-	-	-	-
256 - Criminal Info Svcs Section Manager	-	-	-	-	-	-	-	-	-
300 - Victims of Crimes Act Budget	-	-	-	-	-	-	-	-	-
350 - Public Law Conference and Trainings	-	-	-	-	-	-	-	-	-
351 - Four LD Positons to Permanent	-	-	-	-	-	-	-	-	-
352 - Resolve Double - Fill in Government Services	-	-	-	-	-	-	-	-	-
353 - Increase Co-Location of Attorneys	-	-	-	-	-	-	-	-	-
354 - Business Oregon & Affordable Housing Work	-	-	-	-	-	-	-	-	-
355 - Two Attorneys in Business Activities	-	-	-	-	-	-	-	-	-
356 - One Attorney in Natural Resources	-	-	-	-	-	-	-	-	-
357 - Paralegal and Legal Secretary Positions	-	-	-	-	-	-	-	-	-
400 - Transportation Package Condemnation Work	-	-	-	-	-	-	-	-	-
450 - Backfill Other Funds Revenue Shortfall	-	-	-	-	-	-	-	-	-
451 - CSEAS/Origin Hosting During Operation	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Child Support Enforcement Automated System
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 13700-161-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
452 - Positions for Origin	-	-	-	-	-	-	-	-	-
453 - Child Support Fee Increase	-	-	-	-	-	-	-	-	-
475 - CSEAS/Origin Development & Implementation	27	21.54	16,623,100	2,911,241	-	2,740,635	10,971,224	-	-
Subtotal Policy Packages	27	21.54	16,623,100	2,911,241	-	2,740,635	10,971,224	-	-
Total 2019-21 Agency Request Audit	27	21.54	16,623,100	2,911,241	-	2,740,635	10,971,224	-	-
Percentage Change From 2017-19 Leg Approved Budget	-15.63%	-20.90%	-70.77%	-	-	-85.82%	-70.77%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Debt Service and Related Costs
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-187-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	12,847,604	12,530,237	-	317,367	-	-	-
2017-19 Emergency Boards	-	-	33,416	(23,047)	-	56,463	-	-	-
2017-19 Leg Approved Budget	-	-	12,881,020	12,507,190	-	373,830	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	3,533,810	3,533,810	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	16,414,830	16,041,000	-	373,830	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(373,830)	-	-	(373,830)	-	-	-
Subtotal	-	-	(373,830)	-	-	(373,830)	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
 Debt Service and Related Costs
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 13700-187-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	16,041,000	16,041,000	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Debt Service and Related Costs
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-187-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	-	-	16,041,000	16,041,000	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	16,041,000	16,041,000	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Reconcile Intra-Agency Charges	-	-	-	-	-	-	-	-	-
101 - Assessment for Legal Services	-	-	-	-	-	-	-	-	-
102 - Reconcile Attorney Position Classifications	-	-	-	-	-	-	-	-	-
104 - Essential Costs of Information Technology	-	-	-	-	-	-	-	-	-
105 - Grants Management Coordinator Position	-	-	-	-	-	-	-	-	-
150 - Renew HB2101 Sunshine Committee Staff	-	-	-	-	-	-	-	-	-
151 - Defend Oregon Statutes	-	-	-	-	-	-	-	-	-
152 - Legal Tools Expenditure Limitation	-	-	-	-	-	-	-	-	-
153 - Inclusion and Equity	-	-	-	-	-	-	-	-	-
154 - Procurement Position	-	-	-	-	-	-	-	-	-
155 - Project Manager LD to Permanent	-	-	-	-	-	-	-	-	-
158 - Federal Data Security Compliance & Auditing	-	-	-	-	-	-	-	-	-
159 - Safety & Worker Comp Coordinator	-	-	-	-	-	-	-	-	-
160 - Payroll Technician	-	-	-	-	-	-	-	-	-
163 - Relocate Warehouse	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Debt Service and Related Costs
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-187-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
200 - Reconcile Child Advocacy Positions	-	-	-	-	-	-	-	-	-
201 - Add Multnomah County Child Advocacy	-	-	-	-	-	-	-	-	-
202 - Increase in Child Support Legal Caseload	-	-	-	-	-	-	-	-	-
203 - Tobacco Criminal Investigator	-	-	-	-	-	-	-	-	-
204 - Support ODFW Anti-Poaching Campaign	-	-	-	-	-	-	-	-	-
250 - Ongoing Grants (UASI & SHSG)	-	-	-	-	-	-	-	-	-
251 - Strengthen Criminal Analysis Team	-	-	-	-	-	-	-	-	-
252 - Change Criminal Justice Funding Source	-	-	-	-	-	-	-	-	-
253 - Additional PERS Costs of Police & Fire	-	-	-	-	-	-	-	-	-
254 - CIA 1% Bonus for Bachelor's Degree	-	-	-	-	-	-	-	-	-
255 - Publications & Training Attorney	-	-	-	-	-	-	-	-	-
256 - Criminal Info Svcs Section Manager	-	-	-	-	-	-	-	-	-
300 - Victims of Crimes Act Budget	-	-	-	-	-	-	-	-	-
350 - Public Law Conference and Trainings	-	-	-	-	-	-	-	-	-
351 - Four LD Positons to Permanent	-	-	-	-	-	-	-	-	-
352 - Resolve Double - Fill in Government Services	-	-	-	-	-	-	-	-	-
353 - Increase Co-Location of Attomeys	-	-	-	-	-	-	-	-	-
354 - Business Oregon & Affordable Housing Work	-	-	-	-	-	-	-	-	-
355 - Two Attorneys in Business Activities	-	-	-	-	-	-	-	-	-
356 - One Attorney in Natural Resources	-	-	-	-	-	-	-	-	-
357 - Paralegal and Legal Secretary Positions	-	-	-	-	-	-	-	-	-
400 - Transportation Package Condemnation Work	-	-	-	-	-	-	-	-	-
450 - Backfill Other Funds Revenue Shortfall	-	-	-	-	-	-	-	-	-
451 - CSEAS/Origin Hosting During Operation	-	-	-	-	-	-	-	-	-

Agency Request Budget

Summary of 2019-21 Biennium Budget

Justice, Dept of
Debt Service and Related Costs
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 13700-187-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
452 - Positions for Origin	-	-	-	-	-	-	-	-	-
453 - Child Support Fee Increase	-	-	-	-	-	-	-	-	-
475 - CSEAS/Origin Development & Implementation	-	-	537,061	460,108	-	76,953	-	-	-
Subtotal Policy Packages	-	-	537,061	460,108	-	76,953	-	-	-
<hr/>									
Total 2019-21 Agency Request Audit	-	-	16,578,061	16,501,108	-	76,953	-	-	-
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Percentage Change From 2017-19 Leg Approved Budget	-	-	28.70%	31.93%	-	-79.41%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	3.35%	2.87%	-	-	-	-	-

Agency Request Budget

Agency Name: Department of Justice		Program Priorities																				
2019-21 Biennium																			Agency Number: 13700			
Program/Division Priorities for 2019-21 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure (s)	Primary Purpose Program Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/ Div																					
1	1	AP	LS	Legal Services - Appellate	1,2	5	350,507					22,677,219							C/FMS	14th Amendment, Due Process Clause; 28 USC Section 2254; ORS 180.060; ORS 138.012; 138.040; ORS 138.650	Criminal defendants have multiple opportunities to challenge their convictions. In addition to the right to appeal currently provided in Oregon statutes, defendants have a due process right to file an appeal of a criminal conviction. Prisoners also have a federal statutory right, and a federal constitutional due process right, to file for habeas corpus relief in federal court. Although the right to post-conviction review in state court is currently a creature of statute, if the ability to appeal a criminal conviction was taken away, defendants could avail themselves of the Oregon Supreme Court's original habeas jurisdiction under the Oregon Constitution, Article VII (amended), section 2. Eliminating the state's ability to appear in the appellate cases means that more work and costs will be shifted to the state courts, we will lose more appeals, and some convictions will be reversed unnecessarily.	Pkg #040 Mandated Caseload - to provide necessary resources to meet the anticipated growth in DCC cases for 2019-21. 0 pos / 0.13 FTE / \$50,708 OF POP #100 Reconcile Intra-Agency Charges for 19-21 CSL. 0 pos / 0.00 FTE / \$1,093,826 OF
																				The Appellate Division represents the state in any appellate case in which the state is a party. In many cases a party has the legal right to seek appellate review. These cases typically involve a challenge to some action or decision by a state official or employee; they may involve state labor-relations issues, challenges to the constitutionality of a state statute, or claims that the state engaged in wrongful conduct for which the state can be liable under the Oregon Tort Claims Act. Cases that appeal termination of parental rights involving neglected or abused children are another area with a substantial and time-consuming caseload. Other cases include defense of mental-commitment orders, challenges to decisions of the Board of Parole and Post-Prison Supervision, ballot titles, and challenges to orders denying correctional inmates' claims that their conditions of confinement are unconstitutional, interpretation of sentences or right to hearing.	POP #102 Reconcile Attorney Position Classifications. 0 pos / 0.00 FTE / \$28,723 OF POP #104 Essential Costs for Information Technology. 0 pos / 0.00 FTE / \$109,163 OF	

Agency Request Budget

Agency Name: Department of Justice				Program Priorities (continued)										Agency Number: 13700							
2019-21 Biennium																					
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	1	TR	LS	Legal Services - Trial	1,2	1,5,9			35,882,458				\$ 35,882,458	107	106.00	Y	Y	C/FMS	U.S. Const, 14th Amendment; 28 USC Section 2254; ORS 180.060; ORS 138.570.	Criminal and Collateral Remedies Section (CCR): Following an unsuccessful appeal of their conviction, criminal defendants have statutory rights to challenge the conviction in state civil court with a Petition for Post Conviction Relief (PCR). Following an unsuccessful PCR challenge, including an appeal, one can file a Petition for Habeas Corpus in federal court arguing his or her conviction violate the US constitution or federal law, again with a right to appeal. Should the state fail to appear in any of these cases, usually Measure 11 crimes, many convictions likely would be overturned resulting in new trials or re-sentencing. The cost of those later actions would be borne at the court level by district attorneys who would have to re-prosecute the matter. The CCR section also represents the state's interest in hearings before the Psychiatric Security Review board. Criminal defendants who are in custody of the state hospital because they were found guilty except for insanity may seek to be released or stepped down to a community placement by showing they are no longer a danger to themselves or others due to a mental disease or defect. If the state did not appear in those hearings, there is a risk that persons still suffering from mental disease or defect could be released when they are still a danger to themselves or others.	Pkg #040 Mandated Caseload - to provide necessary resources to meet the anticipated growth in DCC cases for 2019-21. 1 Pos / 1.14 FTE / \$401,202 OF POP #100 Reconcile Intra-Agency Charges for 19-21 CSL. 0 pos / 0.00 FTE / \$1,164,212 OF POP #102 Reconcile Attorney Position Classifications. 0 pos / 0.00 FTE / \$1,143,438 OF
																		C/FIS	ORS Ch. 180; ORS 30.260 et seq.; ORS Ch. 659A; ORS 456.145; ORS 183.480; U.S. Const. 1st, 8th, 14th Amendments	The Civil Litigation Section (CLS) defends a variety of cases filed against the state for money damages or for a court order requiring the state to act of to stop action of some kind. Those cases include allegations of civil rights violations, wrongful termination, personal injuries, property damage, interference with business, breach of contract and others. The section also represents the state in condemnation proceedings to obtain land needed for highway construction. It also defends state agency orders when those affected challenge the validity of the order in state court. Failure to appear in these cases would result in a judgment against the state for money damages, a state agency order being overturned, or the inability to acquire land for highway construction.	POP #104 Essential Costs for Information Technology. 0 pos / 0.00 FTE / \$179,526 OF POP #400 Transportation Condemnation Work - increased legal services demand for ODOT condemnation work due to the transportation package. 3 Pos / 3.14 FTE / \$900,151 OF
																		C/FMS	ORS Ch. 180; ORS 28.110; ORS 30.260 et seq.; ORS 183.480; ORS 246.910; ORS 251.235; U.S. Const. 14th Amendment;	The Special Litigation Unit (SLU) defends the state in cases challenging the constitutionality of state statutes, challenges to ballot titles and election results, class actions and in cases involving the environment or natural resources. This section also represents the state in actions involving measures taken by the federal government that adversely affects Oregonians. Failure to appear in any of these cases would result in the invalidation of state statutes or elections results, damage to Oregon's environment and natural resources, money damages against the state and federal action affecting the rights and interests of Oregonians.	POP #151 Federalism Cases - Increase resources in the Special Litigation Unit to work on numerous cases involving federal action that affects Oregon and Oregonians. 4 Pos / 3.52 FTE / \$1,008,276 OF
1	1	DCC	LS	Legal Services - Defense of Criminal Convictions	16	5	\$	26,239,674					\$ 26,239,674	0	0.00	Y	Y	C/FMS	14th Amendment, Due Process Clause; 28 USC Section 2254; ORS 180.060; ORS 138.012; 138.040; ORS 138.650	Criminal defendants have multiple opportunities to challenge their convictions. In addition to the right to appeal currently provided in Oregon statutes, defendants have a due process right to file an appeal of a criminal conviction. Prisoners also have a federal statutory right, and a federal constitutional due process right, to file for habeas corpus relief. Although the right to post-conviction review in state court is currently a creature of statute, if the ability to appeal a criminal conviction was taken away, defendants could avail themselves of the Oregon Supreme Court's original habeas jurisdiction under the Oregon Constitution, Article VII (amended), section 2. Eliminating the state's ability to appear in the appellate, state post-conviction, or federal habeas corpus cases means that more work and costs will be shifted to the state courts, we will lose more appeals and some convictions will be reversed unnecessarily.	Pkg #040 Mandated Caseload - to provide necessary resources to meet the anticipated growth in DCC cases for 2019-21. 0 pos / 0.00 FTE / \$658,851 GF

Agency Request Budget

Agency Name: Department of Justice					Program Priorities (continued)										Agency Number: 13700							
2019-21 Biennium																						
Program/Division Priorities for 2019-21 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1	1	CE	LS	Civil Legal	1,2,3				60,320,312				\$ 60,320,312	179	177.19	Y	Y	C/FMS	ORS 419.010 et seq (ORS 419B.875); 42 USC § 67 et seq; 42 USC § 621-629; regs. 45 CRF § 1356; 25 USC § 1901 et seq; 42 USC § 670 et seq; ORS 25.010 et seq; ORS 180.010 et seq; Eighth Amendment,	ORS 180.220 dictates that the DOJ has general control and supervision of all legal proceedings in which the State is a party or has an interest and full control of all legal business of all departments of the state which require the services of an attorney. State law (ORS 419B.875) dictates that both "the state" and The Department of Human Services are parties to proceedings in Juvenile Court. DOJ represents DHS in complying with state and federal mandates cited above by representing the agency in the following proceedings: Administrative Hearings, Juvenile Court proceedings concerning children placed in the legal and/or physical custody of DHS, Termination of Parental Rights trials and Circuit Court hearings where parties challenge agency action in other than contested case proceedings. DOJ attorneys also advise the agency on policy questions and administrative rules to ensure compliance with state and federal mandates.	POP #202 This package adds staffing to the Civil Recovery Section to provide legal representation and advice to the Division of Child Support in relation to child support matters. Workload is increasing due to District Attorney's opting to discontinue operating child support programs. \$2,218,614 OF 8 Positions / 7.02 FTE	
																					POP #100 Reconcile Intra-Agency Charges \$2,432,529 OF 0 Positions / 0 FTE	
																						POP # 102 Reconcile Attorney Position Classification \$1,370,494 OF 0 Positions / 0 FTE
																						POP # 104 Essential Costs for Information Technology \$134,142 OF 0 Positions / 0 FTE
1	1	CJ	LS	CJ Legal	1,2,7,8	1,5			8,693,359				\$ 8,693,359	22	22.00	Y	Y	S	ORS 180.060; ORS 180.070; ORS 180.080; ORS 180.090; ORS 180.120; ORS 180.240; ORS 180.610.		POP #100 Reconcile Intra-Agency Charges - 0 Pos / 0.0 FTE / \$174K OF POP #104 Essential Costs for Information Technology - 0 Pos / 0.0 FTE / \$91K OF POP 252 Change Criminal Justice Funding Source - (22) Pos / (22.00) FTE / (\$9,120K) OF POP 253 Additional PERS cost of Police and Fire - 0 Pos / 0.0 FTE / \$138K OF POP #254 CIA 1% Bonus for Bachelor's Degree - 0 Pos / 0.0 FTE / \$24K OF	

Agency Request Budget

Agency Name: Department of Justice				Program Priorities (continued)										Agency Number: 13700							
2019-21 Biennium																					
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	1	GC	LS	Legal Services - General Counsel	1,2,4,7	1,9			59,244,441				\$ 59,244,441	146	145.76	Y	Y	S	ORS 180.060 (2), (6), (8), ORS 180.100, ORS 180.220 (1)(b), ORS 192.450, ORS 291.047.	Provisions of ORS chapter 180 require the Attorney General to issue legal opinions at the request of state officers and agencies, to assign to each state agency "counsel responsible for ensuring the performance of the legal services requested by the agency," and, at the request of legislators, to prepare bills for introduction to the Legislative Assembly. ORS 291.047 requires the Attorney General to perform legal sufficiency review of public contracts. ORS 192.450 requires the Attorney General to receive and issue orders on petitions for disclosure of public records. The Attorney General has assigned primary responsibility for those mandatory functions to the General Counsel Division.	POP 350. Public Law Conference and Trainings: Considerable unbillable attorney and staff time goes into the production of the manuals and into mounting the PLC. We recoup a fraction of that by selling the manuals and charging a more-or-less token fee to agencies for the conference. But we would like to make all the manuals available free on the DOJ website. A dedicated appropriation for these purposes would make this all much easier. \$0.2 M OF.
																					POP 351. Four LD Positions to Permanent: Make permanent the four LD positions we received in the 2018 session for the same reasons we sought them in the first place. We sought the positions to meet an increased demand for the division's legal services in four sections: Government Services Section, Business Transactions Section, Tax and Finance Section, and Health and Human Services Section. Chief among these clients are the Oregon Department of Transportation and Department of Revenue, due to the recently legislated transportation package (HB 2017), and both the Department of Human Services and the Oregon Health Authority. All of these clients supported our request for additional attorney positions. \$1.8 MOF, 4 positions / 4.00 FTE.
																					POP 352. Resolve Double-Fill in Government Services: General Counsel has a long-standing double-fill that needs to be resolved. \$0.5 MOF, 1 position / 0.88 FTE.
																					POP 353. Increase Co-Location of Attorneys: Funding to increase availability of laptops/cell phones to increase the portability of our attorneys' practices and the opportunities for attorney co-location as part of our initiative to leverage technology to enhance our service model. \$0.2 MOF.
																					POP 354. Business Oregon and Affordable Housing Work: Two permanent, full-time attorneys (one AAG and one Sr. AAG) to serve the needs of Business Oregon and the Oregon Housing and Community Services. \$0.7 MOF, 2 positions (1.76 FTE).

Agency Request Budget

Agency Name: Department of Justice				Program Priorities (continued)										Agency Number: 13700							
2019-21 Biennium																					
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
																					POP 355. Two Attorneys in Business Activities: Add two attorneys to Business Activities Section to accommodate an increasing volume of hearings, particularly from OSHA and DFR (Department of Financial Regulation). \$0.7 MOF, 1 positions / 1.76 FTE.
																					POP 356. One Attorney in Natural Resources: This attorney position is needed to handle a material increase in requests for legal advice 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 right, 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. \$0.3 MOF, 1 position, / 0.88 FTE.
																					POP 357. Paralegal and Legal Secretary Positions: Two additional paralegals and two additional legal secretaries to enhance our ability and accommodate our (and our clients') interest in delegating more work to lower billing rate personnel and freeing up attorney time for higher level work. \$0.7 MOF, 4 positions / 3.52 FTE.
																					POP 100 Reconcile Intra-Agency Charges 0 Pos / 0.0 FTE / \$2.8M OF
																					POP 102 Reconcile Attorney Position Classifications 0 Pos. / 0.0 FTE / \$668K OF
																					POP 104 Essential Costs for Information Technology - 0 Pos. / 0.0 FTE / \$260K OF

Agency Request Budget

Agency Name: Department of Justice			Program Priorities (continued)																	Agency Number: 13700	
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	1	DCS	DCS	Division of Child Support	10,11,12,13	1	27,996,556		33,721,419		112,112,583		\$ 173,830,558	551	547.98	N	Y	FMFOS/D	Title IV-D of the Social Security Act(SSA), 45 CFR (Code of Federal Regulations) parts 301, 302, and 303. The State Statute reference is ORS 419c3597 creating an assignment as in ORS 412.024 (for OYA non-eligible case work).	The SSA and CFR mandate child support program (csp) requirements. If not met, DCS is not recognized as a csp and IV-A (DHS) is penalized. All funds (GF, OF, FF) are used for administration of the csp and compliance with the citations above.	POP #450 This package provides General Fund that restores the projected TANF Other Funds revenue shortfall shown in Package 070 and restores positions/FTE. \$6,200,331 GF / 11,567,223 FF / 92 Positions / 91.44 FTE POP #451 This Package provides funding for hosting Origin outside of the DAS State Data Center in 2019-21. \$1,423,662 GF / 2,763,579 FF / 0 Positions / 0.00 FTE POP #452 This Package provides funding for positions/FTE required to meet the ongoing system support and maintenance demands of Origin. \$1,428,108 GF / 2,688,894 FF / 25 Positions / 16.75 FTE POP #453 This Package seeks legislative approval to increase the child support mandatory annual fee from \$25 to \$35 as directed in the Federal Bipartisan Budget Act of 2018. There is a small revenue impact associated with this package. The bulk of the revenue (2/3) will be passed on to subrecipients and the balance will be retained by the Division of Child Support. Other Fund Revenue: \$69,800 POP. # 100 Reconcile Intra-Agency Charges \$1,875,773 GF / (\$947,417) OF / \$1,619,769 FF 0 positions / 0 FTE
1	1	CSEAS	CSEAS	Replacement of Child Support Enforcement Automated System with modern computer system	10,11,12,13	1			0		0	\$ -	0	0.00	N	Y	FMFOS/D	Title IV-D of the Social Security Act(SSA), 45 CFR (Code of Federal Regulations) parts 301, 302, and 303. The State Statute reference is ORS 419c3597 creating an assignment as in ORS 412.024 (for OYA non-eligible case work).	The SSA and CFR mandate child support program (csp) requirements. If not met, DCS is not recognized as a csp and IV-A (DHS) is penalized. All funds (GF, OF, FF) are used for administration of the csp and compliance with the citations above.	POP # 475 This Package provides continued funding necessary for the replacement of the state child support system. \$2,911,241 GF / \$2,740,635 OF / \$10,971,224 FF 27 positions / 21.54 FTE	
1	1	CJ	DA	Special Investigation and Prosecutions Unit/Racketeering and Public Corruption Unit	1,2,7,8	8	14,487,862					\$ 14,487,862	14	13.86	Y	Y	S	ORS 180.060; ORS 180.070; ORS 180.080; ORS 180.090; ORS 180.120; ORS 180.240; ORS 180.610.		POP #100 Reconcile Intra-Agency Charges - 0 Pos / 0.0 FTE / \$303K GF POP #104 Essential Costs for Information Technology - 0 Pos / 0.0 FTE / \$44K GF POP 252 Change Criminal Justice Funding Source - 22 Pos / 22.00 FTE / \$2,005K GF POP #253 Additional PERS cost for Police and Fire - 0 Pos / 0.0 FTE / \$50K GF POP #254 CIA Bonus for Bachelor's Degree - 0 Pos / 0.0 FTE / \$9K GF POP #255 Publications and Training Attorney - 1 Pos / 0.88 FTE / \$317K GF POP #256 Criminal Info Svcs Section Manager - 1 Pos / 0.88 FTE / \$259K GF	

Agency Request Budget

Agency Name: Department of Justice				Program Priorities (continued)																				
2019-21 Biennium																					Agency Number: 13700			
Program/Division Priorities for 2019-21 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
	1	CE	MF	Medicaid Fraud	1,2		3		1,720,784		5,068,123		\$ 6,788,907		20	20.00	N	Y	FM	14th Amendment	Federal law REQUIRES any state that receives Medicaid funds to have a Medicaid Fraud Unit to prosecute fraud and oversee the Medicaid funds, and the Medicaid Fraud Unit must be separate and apart from the Department of Human Services and the Oregon Health Plan.	POP # 100 Reconcile Intra-Agency Charges \$56,683 OF \$168,113 FF 0 Positions / 0 FTE		
	1	CE	NPM	Non-Participating Manufacturers	1,2		1		1,943,251				\$ 1,943,251		5	5.20	N	Y	S	ORS 323.800-806; 180.400-455		POP # 104 Essential Costs for Information Technology \$15,141 OF \$2,169 FF 0 Positions / 0 FTE POP #100 Reconcile Intra-Agency Charges \$68,656 OF 0 Positions / 0 FTE POP #104 Essential Costs for Information Technology \$3,937 OF 0 Positions / 0 FTE		
	2	1 CVSSD	CVC	Crime Victims Compensation Program	9,14,15		1		1,241,264		10,787,762		1,761,905		\$ 13,790,931		20	19.56	Y	Y	C/S	Or Const Art 1 § 42, ORS 419C.450	The Oregon Constitution requires that a victim has the right to receive prompt restitution from the convicted criminal or youth offender who caused the victim's loss of injury, Or Const Art 1 § 42, ORS 419C.450. However, many offenders do not pay restitution and those that do, typically pay in small increments over many years. As a result, victims are responsible to the financial expenses associated with their victimization. The Crime Victims' Compensation Program is the only program available to victims to assist them in covering their out-of-pocket crime related expenses. The Program covers medical, funeral and counseling expenses as well as loss of earnings. This program is essential for supporting victims in their physical and emotional recovery.	POP #100 Reconcile Intra-Agency Charges - 0 Pos / 0.0 FTE / \$128K GF, (\$321K) OF POP #104 Essential Costs for Information Technology - 0 Pos / 0.00 FTE / \$24K GF, \$41K OF
	2	2 CVSSD	CVA	Crime Victims Assistance Program	9,14,15		1		13,100,527		19,720,871		18,157,328		\$ 50,978,726		16	15.00	Y	Y	C/S	Or Const Art 1 § 42, ORS 419C.450	The Federal Office of Victims' of Crime Act (VOCA) has increased over five fold since 2014. These positions are necessary to efficiently administer and monitor these funds to victim services programs throughout the state.	POP #300 Victims of Crime Act Budget - 3 Pos / 2.64 FTE / \$58,074K FF POP #100 Reconcile Intra-Agency Charges - 0 Pos / 0.00 FTE / \$38K GF, \$20K OF, (\$16K) FF POP #104 Essential Costs for Information Technology - 0 Pos / 0.00 FTE / \$11K GF, \$11K OF, \$16K FF
	2	1 CE	CR	Civil Rights	1,2		1		744,939				\$ 744,939		2	2.00	N	Y	S	ORS 180.010 et seq.		POP #100 Reconcile Intra-Agency Charges \$37,540 GF 0 Positions / 0 FTE POP #104 Essential Costs for Information Technology \$572 GF 0 Positions / 0 FTE		
	3	1 CE	CP&E	Consumer Protection	1,2		3,9		24,164,574				\$ 24,164,574		25	24.80	Y	Y	S	ORS 180.010 et seq, ORS 646.605 et seq.; ORS 646.705 et seq, ORS 646.990; ORS 180.750 et seq.		POP #204 This package is to support Oregon Dept. of Fish and Wildlife's Anti-Poaching campaign. It creates a Rowing District Attorney, who would assist counties in prosecuting poaching cases. \$529,186 2 Positions / 1.75 FTE		
	3	1 CE	CA	Charitable Trust and Gaming	1,2,6		3		6,451,606				\$ 6,451,606		18	18.10	Y	Y	S	ORS 128.610 seq; ORS 128.801 et seq; and ORS 646.250		POP #100 Reconcile Intra-Agency Charges \$19,448 OF 0 Positions / 0 FTE POP #102 Reconcile Attorney Position Classification \$46,146 OF 0 Positions / 0 FTE POP # 104 Essential Costs for Information Technology \$13,703 OF 0 Positions / 0 FTE		

Agency Request Budget

Agency Name: Department of Justice				Program Priorities (continued)										Agency Number: 13700									
2019-21 Biennium																							
Program/Division Priorities for 2019-21 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
		CJ	SP	Specially Funded Programs	7,8	7,8	966,676		5,850,900		1,397,754		\$ 8,215,330	21	21.14	Y	Y	FO/S/FMC	ORS180.630; ORS 180.640.	These programs are funded with federal grant(s) with mandatory requirements per the grant award document; with pass through funding from another state agency originating from a Federal grant; user fees, etc.	POP #100 Reconcile Intra-Agency Charges - 0 Pos / 0.00 FTE / \$3K GF, \$440K OF, \$30K FF POP #104 Essential Costs for Information Technology - 0 Pos / 0.00 FTE / \$15K GF, \$110K OF, \$15K FF POP #250 - Ongoing Grants (SHSG & UASI) - 2 Pos / 2.00 FTE / \$569K OF POP #251 Strengthen Criminal Analysis Team - 6 Pos / 5.28 FTE / \$1,391K GF, (\$212K) OF POP #253 Additional PERS cos of Police and Fire - 0 Pos / 0.0 FTE / \$37K OF, \$25K FF POP #254 CIA Bonus for Bachelor's Degree - 0 Pos / 0.0 FTE / \$6K OF		
n/a	n/a	ADMIN	ADMIN	Central Administration Costs	5	4			35,123,312				\$ 35,123,312	111	108.92	Y	Y	S	ORS 180	Administrative services are essential to the operations of all department programs.	POP #152. Legal Tools Expenditure Limitation: This is a request for about \$150,000 Other Funds expenditure limitation to complete the roll-out of the Legal Tools software. It will allow continued involvement of contractors who assist in the roll-out. \$0.2 MOF. POP #153. Inclusion and Equity: This OPA3 position will be the internal coordinator for EEOC title V and VII issues relating to Diversity, Inclusion, Equity, Equal Opportunity, Civil Rights, and Affirmative Action. \$0.2 MOF, 1 position / 0.88 FTE. POP #154. Procurement Position: DOJ's Administrative Services Division needs this position to meet the needs and deadlines of its internal customers with only two staff that handle Procurement for the entire agency of 1300 people. \$0.2 MOF, 1 position / 0.88 FTE. POP #155. Project Manager LD to Permanent: The limited duration project manager 1 has allowed for all the areas of regular work for each DOJ facility around the state to be addressed in a timely manner so small projects such as space reconfigurations, and ergonomic adjustments can occur regularly without delays to the business operations at each location. \$0.2 MOF, 1 position / 1.00 FTE. POP #158. Federal Data Security Compliance & Auditing: Add a position to the DOJ Network Security team to manage and track all federal compliance requirements and to further enhance and protect our systems and data. \$0.2 MOF, 1 position / 0.88 FTE.		

Agency Request Budget

Agency Name: Department of Justice				Program Priorities (continued)										Agency Number: 13700								
Program/Division Priorities for 2019-21 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
																						POP 160. Payroll Technician: This AT3 position will provide much needed relief to an overworked payroll team. In the 2015-2017, the 2017-2019 biennium and the February 2018 session DOJ increased FTE without an increase in payroll support. \$0.2 MOF, 1 position / 0.88 FTE.
																						POP 163. Relocate Warehouse: The landlord of the downtown warehouse will be increasing the rent rate for these spaces within the next year when our leases expire. \$150,000 one-time cost and approximately \$240,000 per biennium increase in rent as the rate will increase later part of 2018. \$0.4 MOF.
																						POP 102 Reconcile Attorney Position Classifications 0 Pos. / 0.0 FTE / \$167K OF
																						POP 104 Essential Costs for Information Technology 0 Pos. / 0.0 FTE / \$3.8M OF
																						POP 105 Grants Management Coordinator Position - 1 Pos. / 0.88 FTE / \$206K OF
																						POP 150 Renew HB2101 Sunshine Committee Staff 2 Pos. / 1.00 FTE / \$302K GF
																						POP 151 Defend Oregon Statutes - 0 Pos. / 0.0 FTE / \$2.0M GF
n/a	n/a	DS	DS	Debt Service	n/a	4	16,041,000						\$ 16,041,000	0	0.00	N	N	D			POP 475 This Package provides continued funding necessary for the replacement of the state child support system. \$460,108 GF Debt Svc / \$76,953 OF 0 Positions / 0.00 FTE	
							7 Primary Purpose Program/Activity Exists										19 Legal Requirement Code					
							1 Civil Justice					7 Education and Skill Development					C Constitutional					
							2 Community Development					8 Emergency Services					D Debt Service					
							3 Consumer Protection					9 Environmental Protection					FM Federal Mandatory					
							4 Administrative Function					10 Public Health					FO Federal - Optional (once you choose to participate, certain requirements exist)					
							5 Criminal Justice					11 Recreation, Heritage, or Cultural					S Statutory					
							6 Economic Development					12 Social Support										
<p>Document criteria used to prioritize activities: The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular</p>																						

Agency Request Budget

Agency Name: Department of Justice																						
2019-21 Biennium																			Agency Number: 13700			
Criminal Justice Division																						
Program/Division Priorities for 2019-21 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program - Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/Div																					
1	1	CJ	LS	CJ Legal	1,2,7,8	1,5		8,693,359				\$ 8,693,359	22	22.00	Y	Y	S	ORS 180.060; ORS 180.070; ORS 180.080; ORS 180.090; ORS 180.120; ORS 180.240; ORS 180.610.		POP #100 Reconcile Intra-Agency Charges - 0 Pos / 0.0 FTE / \$174K OF POP #104 Essential Costs for Information Technology - 0 Pos / 0.0 FTE / \$91K OF POP 252 Change Criminal Justice Funding Source - (22) Pos / (22.00) FTE / (\$9,120K) OF POP #253 Additional PERS cost of Police and Fire - 0 Pos / 0.0 FTE / \$138K OF POP #254 CIA 1% Bonus for Bachelor's Degree - 0 Pos / 0.0 FTE / \$24K OF		
1	1	CJ	DA	Special Investigation and Prosecutions Unit/Racketeering and Public Corruption Unit	1,2,7,8	8	14,487,862					\$ 14,487,862	14	13.86		Y	S	ORS 180.060; ORS 180.070; ORS 180.080; ORS 180.090; ORS 180.120; ORS 180.240; ORS 180.610.		POP #100 Reconcile Intra-Agency Charges - 0 Pos / 0.0 FTE / \$303K GF POP #104 Essential Costs for Information Technology - 0 Pos / 0.0 FTE / \$44K GF POP 252 Change Criminal Justice Funding Source - 22 Pos / 22.00 FTE / \$2,005K GF POP #253 Additional PERS cost for Police and Fire - 0 Pos / 0.0 FTE / \$50K GF POP #254 CIA Bonus for Bachelor's Degree - 0 Pos / 0.0 FTE / \$9K GF POP #255 Publications and Training Attorney - 1 Pos / 0.88 FTE / \$317K GF POP #256 Criminal Info Svcs Section Manager - 1 Pos / 0.88 FTE / \$259K GF		
4	2	CJ	SP	Specially Funded Programs	7,8	7,8	966,676	5,850,900		1,397,754		\$ 8,215,330	21	21.14	Y	Y	FO/S/FMC	ORS 180.630; ORS 180.640.	These programs are funded with federal grant(s) with mandatory requirements per the grant award document; with pass through funding from another state agency originating from a Federal grant: user fees, etc.	POP #100 Reconcile Intra-Agency Charges - 0 Pos / 0.00 FTE / \$3K GF, \$440K OF, \$30K FF POP #104 Essential Costs for Information Technology - 0 Pos / 0.00 FTE / \$15K GF, \$110K OF, \$15K FF POP #250 - Ongoing Grants (SHSG & UASI) - 2 Pos / 2.00 FTE / \$569K OF POP 251 Strengthen Criminal Analysis Team - 6 Pos / 5.28 FTE / \$1,391K GF, (\$212K) OF POP #253 Additional PERS cos of Police and Fire - 0 Pos / 0.0 FTE / \$37K OF, \$25K FF POP #254 CIA Bonus for Bachelor's Degree - 0 Pos / 0.0 FTE / \$6K OF		
						15,454,538	-	14,544,259	-	1,397,754	-	\$ 31,396,551	57	57.00								

7 Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education and Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19 Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Document criteria used to prioritize activities:

The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

Agency Request Budget

Agency Name: Department of Justice																			Agency Number: 13700			
2019-21 Biennium																						
Civil Enforcement Division																						
Program/Division Priorities for 2019-21 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program - Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/Div																					
1	CE	LS	Civil Legal	1.2,3				60,320,312				\$ 60,320,312	177	175.19	Y	Y	C/FMS	ORS 419.010 et seq (ORS 419B.875); 42 USC § 67 et seq; 42 USC § 621-623; regs. 45 CRF § 1356; 25 USC § 1901 et seq; 42 USC § 670 et seq; ORS 25.010 et seq; ORS 180.010 et seq; Eighth Amendment.	ORS 180.220 dictates that the DOJ has general control and supervision of all legal proceedings in which the State is a party or has an interest and full control of all legal business of all departments of the state which require the services of an attorney. State law (ORS 419B.875) dictates that both "the state" and The Department of Human Services are parties to proceedings in Juvenile Court. DOJ represents DHS in complying with state and federal mandates cited above by representing the agency in the following proceedings: Administrative Hearings, Juvenile Court proceedings concerning children placed in the legal and/or physical custody of DHS, Termination of Parental Rights trials and Circuit Court hearings where parties challenge agency action in other than contested case proceedings. DOJ attorneys also advise the agency on policy questions and administrative rules to ensure compliance with state and federal mandates.	Pkg. #202 This package adds staffing to the Civil Recovery Section to provide legal representation and advice to the Division of Child Support in relation to child support matters. Workload is increasing due to District Attorney's opting to discontinue operating child support programs. \$2,218,614 OF / 8 Positions / 7.02 FTE Pkg. #100 Reconcile Intra-Agency Charges \$2,432,529 OF / 0 Positions / 0 FTE Pkg. # 102 Reconcile Attorney Position Classification \$1,370,494 OF / 0 Positions / 0 FTE Pkg. # 104 Essential Costs for Information Technology \$134,142 OF / 0 Positions / 0 FTE Pkg. # 100 Reconcile Intra-Agency Charges \$56,683 OF \$168,113 FF / 0 Positions / 0 FTE Pkg. # 104 Essential Costs for Information Technology \$15,141 OF \$2,169 FF / 0 Positions / 0 FTE Pkg. #100 Reconcile Intra-Agency Charges \$68,656 OF / 0 Positions / 0 FTE Pkg. #104 Essential Costs for Information Technology \$3,937 OF / 0 Positions / 0 FTE / Pkg. #204 This package is to support Oregon Dept of Fish and Wildlife's Anti-Poaching campaign. It creates a Roving District Attorney, who would assist counties in prosecuting poaching cases. \$529,186 / 2 Positions/ 1.75 FTE Pkg. #100 Reconcile Intra-Agency Charges \$134,378 OF / 0 Positions / 0 FTE Pkg. #102 Reconcile Attorney Position Classification \$46,146 OF / 0 Positions / 0 FTE Pkg. #104 Essential Costs for Information Technology \$18,775 OF / 0 Positions / 0 FTE Pkg. #100 Reconcile Intra-Agency Charges \$19,448 OF / 0 Positions / 0 FTE Pkg. #102 Reconcile Attorney Position Classification \$46,146 OF / 0 Positions / 0 FTE Pkg. # 104 Essential Costs for Information Technology \$13,703 OF / 0 Positions / 0 FTE Pkg. #100 Reconcile Intra-Agency Charges \$37,540 OF / 0 Positions / 0 FTE Pkg. #104 Essential Costs for Information Technology \$572 GF / 0 Positions / 0 FTE		
1	CE	MF	Medicaid Fraud	1.2	3			1,720,784			5,068,123	\$ 6,788,907	20	20.00	N	Y	FM	14th Amendm	Federal law REQUIRES any state that receives Medicaid funds to have a Medicaid Fraud Unit to prosecute fraud and oversee the Medicaid funds, and the Medicaid Fraud Unit must be separate and apart from the Department of Human Services and the Oregon Health Plan.			
1	CE	NPM	Non-Participating Manufacturers	1.2	1			1,943,251				\$ 1,943,251	5	5.20	N	Y	S	806; 180.400-455				
2	CE	CP&E	Consumer Protection	1.2	3,9			24,164,574				\$ 24,164,574	25	24.80	Y	Y	S	ORS 180.010 et seq; ORS 646.605 et seq; ORS 646.705 et seq; ORS				
3	CE	CA	Charitable Trust and Gaming	1.2,6	3			6,451,606				\$ 6,451,606	18	18.10	Y	Y	S	ORS 128.610 seq; ORS 128.801 et				
4	CE	CR	Civil Rights	1.2	1	744,939						\$ 744,939	2	2.00	N	Y	S	ORS 180.010 et seq.				
						744,939		94,600,527			5,068,123	\$ 100,413,589	247	245.29								

7 Primary Purpose Program/Activity Exits

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education and Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19 Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

Legal Services to State Government : Core Mission - Services to Victims - Programs to Protect and Enhance State Resources - Self-Funded Regulatory Programs

Agency Request Budget

Agency Name: Department of Justice														Agency Number: 13700													
2019-21 Biennium																											
Crime Victim and Survivors Services Division																											
Program/Division Priorities for 2019-21 Biennium																											
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22						
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request							
Agcy	Prgm/Div																										
2	CVSSD	CVC	Crime Victims Compensation Program	9,14,15	1	1,241,264		10,787,762		1,761,905		\$ 13,790,931	20	19.56	Y	Y	C/S	Or Const Art 1 § 42. ORS 419C.450	The Oregon Constitution requires that a victim has the right to receive prompt restitution from the convicted criminal or youth offender who caused the victim's loss of injury. Or Const Art 1 § 42. ORS 419C.450. However, many offenders do not pay restitution and those that do, typically pay in small increments over many years. As a result, victims are responsible to the financial expenses associated with their victimization. The Crime Victims' Compensation Program is the only program available to victims to assist them in covering their out-of-pocket crime related expenses. The Program covers medical, funeral and counseling expenses as well as loss of earnings. This program is essential for supporting victims in their physical and emotional recovery.	POP #100 Reconcile Intra-Agency Charges - 0 Pos / 0.0 FTE / \$128K GF, (\$321K) OF POP #104 Essential Costs for Information Technology - 0 Pos / 0.00 FTE / \$24K GF, \$41K OF							
2	CVSSD	CVA	Crime Victims Assistance Program	9,14,15	1	13,100,527		19,720,871		18,157,328		\$ 50,978,726	18	17.00	Y	Y	C/S	Or Const Art 1 § 42. ORS 419C.450	The Federal Office of Victims of Crime Act (VOCA) has increased over five fold since 2014. These positions are necessary to efficiently administer and monitor these funds to victim services programs throughout the state.	POP #300 Victims of Crime Act Budget - 3 Pos / 2.64 FTE / \$58,074K FF POP #100 Reconcile Intra-Agency Charges - 0 Pos / 0.00 FTE / \$38K GF, \$20K OF, (\$16K) FF POP #104 Essential Costs for Information Technology - 0 Pos / 0.00 FTE / \$11K GF, \$16K OF, \$16K FF							
						14,341,791	-	30,508,633	-	19,919,233	-	\$ 64,769,657	38	36.56													

7 Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development

- 7 Education and Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19 Legal Requirement Code

- C Constitutional
- D Debt Services
- FM Federal Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Document criteria used to prioritize activities:

The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

Agency Request Budget

Agency Name: Department of Justice																				Agency Number: 13700																			
2019-21 Biennium																				Trial Division																			
Program/Division Priorities for 2019-21 Biennium																																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22																		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request																			
1	1	TR	LS	Legal Services - Trial	1,2	1,5,9						35,882,458						CFMS	U.S. Const. 14th Amendment; 28 USC Section 2254; ORS 180.060; ORS 138.570.	Criminal and Collateral Remedies Section (CCR): Following an unsuccessful appeal of their conviction, criminal defendants have statutory rights to challenge the conviction in state civil court with a Petition for Post Conviction Relief (PCR). Following an unsuccessful PCR challenge, including an appeal, one can file a Petition for Habeas Corpus in federal court arguing his or her conviction violate the US constitution or federal law, again with a right to appeal. Should the state fail to appear in any of these cases, usually Measure 11 crimes, many convictions likely would be overturned resulting in new trials or re-sentencing. The cost of those later actions would be borne at the court level by district attorneys who would have to re-prosecute the matter. The CCR section also represents the state's interest in hearings before the Psychiatric Security Review board. Criminal defendants who are in custody of the state hospital because they were found guilty except for insanity may seek to be released or stepped down to a community placement by showing they are no longer a danger to themselves or others due to a mental disease or defect. If the state did not appear in those hearings, there is a risk that persons still suffering from mental disease or defect could be released when they are still a danger to themselves or others.	Pkg #040 Mandated Caseload - to provide necessary resources to meet the anticipated growth in DCC cases for 2019-21. 1 Pos / 1.14 FTE / \$401,202 OF																		
																		C/F/S	ORS Ch. 180; ORS 30.260 et seq.; ORS Ch. 659A; ORS 456.145; ORS 183.480; U.S. Const. 1st, 9th, 14th Amendments	The Civil Litigation Section (CLS) defends a variety of cases filed against the state for money damages or for a court order requiring the state to act or to stop action of some kind. Those cases include allegations of civil rights violations, wrongful termination, personal injuries, property damage, interference with business, breach of contract and others. The section also represents the state in condemnation proceedings to obtain land needed for highway construction. It also defends state agency orders when those affected challenge the validity of the order in state court. Failure to appear in these cases would result in a judgment against the state for money damages, a state agency order being overturned, or the inability to acquire land for highway construction.	POP #100 Reconcile Intra-Agency Charges for 19-21 CSL. 0 pos / 0.00 FTE / \$1,164,212 OF POP #102 Reconcile Attorney Position Classifications. 0 pos / 0.00 FTE / \$1,143,438 OF																		
																		C/FMS	ORS Ch. 180; ORS 28.110; ORS 30.260 et seq.; ORS 183.480; ORS 246.910; ORS 251.235; U.S. Const. 14th Amendment.	The Special Litigation Unit (SLU) defends the state in cases challenging the constitutionality of state statutes, challenges to ballot titles and election results, class actions and in cases involving the environment or natural resources. This section also represents the state in actions involving measures taken by the federal government that adversely affects Oregonians. Failure to appear in any of these cases would result in the invalidation of state statutes or elections results, damage to Oregon's environment and natural resources, money damages against the state and federal action affecting the rights and interests of Oregonians.	POP #104 Essential Costs for Information Technology. 0 pos / 0.00 FTE / \$179,526 OF POP #400 Transportation Condemnation Work - increased legal services demand for ODOT condemnation work due to the transportation package. 3 Pos / 3.14 FTE / \$900,151 OF																		
																				POP #151 Federalism Cases - increase resources in the Special Litigation Unit to work on numerous cases involving federal action that affects Oregon and Oregonians. 4 Pos / 3.52 FTE / \$1,008,276 OF																			
												35,882,458																											
												\$ 35,882,458	107	106.00																									

- 7 Primary Purpose Program/Activity Exists**
- 1 Civil Justice
 - 2 Community Development
 - 3 Consumer Protection
 - 4 Administrative Function
 - 5 Criminal Justice
 - 6 Economic Development
 - 7 Education and Skill Development
 - 8 Emergency Services
 - 9 Environmental Protection
 - 10 Public Health
 - 11 Recreation, Heritage, or Cultural
 - 12 Social Support

- 19 Legal Requirement Code**
- C Constitutional
 - D Debt Service
 - FM Federal Mandatory
 - FO Federal - Optional (once you choose to participate, certain requirements exist)
 - S Statutory

Document criteria used to prioritize activities:
 The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

Agency Request Budget

Agency Name: Department of Justice																				Agency Number: 13700	
2019-21 Biennium																					
Appellate Division																					
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program - Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
1	1	AP	LS	Legal Services - Appellate	1,2	5	350,507			22,677,219		\$ 23,027,726	57	56.50	Y	Y	CF/MS	14th Amendment, Due Process Clause; 28 USC Section 2254; ORS 130.060; ORS 138.012; 138.040; ORS 138.650	Criminal defendants have multiple opportunities to challenge their convictions. In addition to the right to appeal currently provided in Oregon statutes, defendants have a due process right to file an appeal of a criminal conviction. Prisoners also have a federal statutory right, and a federal constitutional due process right, to file for habeas corpus relief in federal court. Although the right to post-conviction review in state court is currently a creature of statute, if the ability to appeal a criminal conviction was taken away, defendants could avail themselves of the Oregon Supreme Courts original jurisdiction. The Appellate Division represents the state in any appellate case in which the state is a party. In many cases a party has the legal right to seek appellate review. These cases typically involve a challenge to some action or decision by a state official or employee; they may involve state labor-relations issues, challenges to the constitutionality of a state statute, or claims that the state engaged in wrongful conduct for which the state can be liable under the Oregon Tort Claims Act. Cases that appeal termination of parental rights involving neglected or abused children are another area with a substantial and time-consuming caseload. Other cases include defense of mental-commitment orders, challenges to decisions of the Board of Parole and Post-Prison Supervision, ballot titles, and challenges to orders denying correctional inmates' claims that their conditions of confinement are unconstitutional, interpretation of sentences or right to hearing.	<p>Pkg #040 Mandated Caseload - to provide necessary resources to meet the anticipated growth in DCC cases for 2019-21. 0 pos / 0.13 FTE / \$50,708 OF</p> <p>POP #100 Reconcile Intra-Agency Charges for 19-21 CSL. 0 pos / 0.00 FTE / \$1,093,826 OF</p> <p>POP #102 Reconcile Attorney Position Classifications. 0 pos / 0.00 FTE / \$28,723 OF</p> <p>POP #104 Essential Costs for Information Technology. 0 pos / 0.00 FTE / \$109,163 OF</p>	
							350,507			22,677,219		\$ 23,027,726	57	56.50							

7 Primary Purpose Program/Activity Exists

- | | |
|--|--|
| <ul style="list-style-type: none"> 1 Civil Justice 2 Community Development 3 Consumer Protection 4 Administrative Function 5 Criminal Justice 6 Economic Development | <ul style="list-style-type: none"> 7 Education and Skill Development 8 Emergency Services 9 Environmental Protection 10 Public Health 11 Recreation, Heritage, or Cultural 12 Social Support |
|--|--|

19 Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Document criteria used to prioritize activities:

The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

Agency Request Budget

Agency Name: Department of Justice																					
2019-21 Biennium										Agency Number: 13700											
Defense of Criminal Convictions																					
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agency	Prgram/Div																				
1	1	DCC	LS	Legal Services - Defense of Criminal Convictions	16	5	26,239,674					\$ 26,239,674	0	0.00	Y	Y	C/FMS	14th Amendment, Due Process Clause; 28 USC Section 2254; ORS 180.060; ORS 138.012; 138.040; ORS 138.650	Criminal defendants have multiple opportunities to challenge their convictions. In addition to the right to appeal currently provided in Oregon statutes, defendants have a due process right to file an appeal of a criminal conviction. Prisoners also have a federal statutory right, and a federal constitutional due process right, to file for habeas corpus relief. Although the right to post-conviction review in state court is currently a creature of statute, if the ability to appeal a criminal conviction was taken away, defendants could avail themselves of the Oregon Supreme Court's original habeas jurisdiction under the Oregon Constitution, Article VII (amended), section 2. Eliminating the state's ability to appear in the appellate, state post-conviction or federal habeas corpus cases means that more work and costs will be shifted to the state courts, we will lose more appeals and some convictions will be reversed unnecessarily.	Pkg #040 Mandated Caseload - to provide necessary resources to meet the anticipated growth in DCC cases for 2019-21. 0 pos / 0.00 FTE / \$658,851 GF	
						26,239,674	-	-	-	-	-	\$ 26,239,674	0	0.00							

- 7 Primary Purpose Program/Activity Exists**
- 1 Civil Justice
 - 2 Community Development
 - 3 Consumer Protection
 - 4 Administrative Function
 - 5 Criminal Justice
 - 6 Economic Development
 - 7 Education and Skill Development
 - 8 Emergency Services
 - 9 Environmental Protection
 - 10 Public Health
 - 11 Recreation, Heritage, or Cultural
 - 12 Social Support

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 - D Debt Service
 - FM Federal Mandatory
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 - S Statutory

Document criteria used to prioritize activities:
 The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

Agency Request Budget

Agency Name: Department of Justice																				Agency Number: 13700	
2019-21 Biennium																					
General Counsel Division																					
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agcy	Prgm/Div																				
1	1	GC	LS	Legal Services - General Counsel	1,2,4,7	1,9		59,244,441				\$ 59,244,441	146	145.76	Y	Y	S	ORS 180.060 (2), (8), (8), ORS 180.100, ORS 180.220 (1)(b), ORS 192.450, ORS 291.047.	Provisions of ORS chapter 180 require the Attorney General to issue legal opinions at the request of state officers and agencies, to assign to each state agency counsel responsible for ensuring the performance of the legal services requested by the agency, and, at the request of legislators, to prepare bills for introduction to the Legislative Assembly. ORS 291.047 requires the Attorney General to perform legal sufficiency review of public contracts. ORS 192.450 requires the Attorney General to receive and issue orders on petitions for disclosure of public records. The Attorney General has assigned primary responsibility for those mandatory functions to the General Counsel Division.	POP 350. Public Law Conference and Trainings: Considerable unbillable attorney and staff time goes into the production of the manuals and into mounting the PLC. We recoup a fraction of that by selling the manuals and charging a more-or-less token fee to agencies for the conference. But we would like to make all the manuals available free on the DJJ website. A dedicated appropriation for these purposes would make this all much easier. \$0.2 M OF. POP 351. Four LD Positions to Permanent: Make permanent the four LD positions we received in the 2018 session for the same reasons we sought them in the first place. We sought the positions to meet an increased demand for the division's legal services in four sections: Government Services Section, Business Transactions Section, Tax and Finance Section, and Health and Human Services Section. Chief among these clients are the Oregon Department of Transportation and Department of Revenue, due to the recently legislated transportation package (HB 2017), and both the Department of Human Services and the Oregon Health Authority. All of these clients supported our request for additional attorney positions. \$1.8 M OF / 4 positions / 4.00 FTE. POP 352. Resolve Double-Fill in Government Services: General Counsel has a long-standing double-fill that needs to be resolved. \$0.5 M OF / 1 position / 0.88 FTE. POP 353. Increase Co-Location of Attorneys: Funding to increase availability of laptops/cell phones to increase the portability of our attorneys' practices and the opportunities for attorney co-location as part of our initiative to leverage technology to enhance our service model. \$0.2 M OF. POP 354. Business Oregon and Affordable Housing Work: Two permanent, full-time attorneys (one AAG and one Sr. AAG) to serve the needs of Business Oregon and the Oregon Housing and Community Services. \$0.7 M OF / 2 positions (1.76 FTE). POP 355. Two Attorneys in Business Activities: Add two attorneys to Business Activities Section to accommodate an increasing volume of hearings, particularly from OSHA and DFR (Department of Financial Regulation). \$0.7 M OF / 1 positions / 1.76 FTE. POP 356. One Attorney in Natural Resources: This attorney position is needed to handle a material increase in requests for legal advice 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 right, 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. \$0.3 M OF / 1 position, / 0.88 FTE.	

Agency Request Budget

Agency Name: Department of Justice 2019-21 Biennium							Agency Number: 13700															
General Counsel Division (continued)							Program/Division Priorities for 2019-21 Biennium															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
												\$ 59,244,441									POP 357. Paralegal and Legal Secretary Positions: Two additional paralegals and two additional legal secretaries to enhance our ability and accommodate our (and our clients') interest in delegating more work to lower billing rate personnel and freeing up attorney time for higher level work. \$0.7 MCF/ 4 positions / 3.52 FTE. POP 100 Reconcile Intra-Agency Charges 0 Pos / 0.0 FTE / \$2.8M OF POP 102 Reconcile Attorney Position Classifications 0 Pos. / 0.0 FTE / \$568K OF POP 104 Essential Costs for Information Technology - 0 Pos. / 0.0 FTE / \$260K OF	

The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

7 Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education and Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19 Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal Mandatory
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- S Statutory

Agency Request Budget

Agency Name: Department of Justice				Agency Number: 13700																	
2019-21 Biennium				Division of Child Support																	
				Program/Division Priorities for 2019-21 Biennium																	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
1	1	DCS	DCS	Division of Child Support	10.11,12,13	1	27,996,556		33,721,419		112,112,583	\$ 173,830,558	551	547.98	N	Y	FM/FO/S/D	Title IV-D of the Social Security Act (SSA), 45 CFR (Code of Federal Regulations) parts 301, 302, and 303. The State Statute	The SSA and CFR mandate child support program (csp) requirements. If not met, DCS is not recognized as a csp and IV-A (DHS) is penalized. All funds (GF, OF, FF) are used for administration of the csp and compliance with the citations above.	POP #450 This package provides General Fund that restores the projected TANF Other Funds revenue shortfall shown in Package 070 and restores positions/FTE. \$6,200,331 GF / 11,567,223 FF / 92 Positions / \$1.44 FTE POP #451 This Package provides funding for hosting Origin outside of the DAS State Data Center in 2019-21. \$1,423,662 GF / 2,763,579 FF / 0 Positions / 0.00 FTE POP #452 This Package provides funding for positions/FTE required to meet the ongoing system support and maintenance demands of Origin. \$1,428,108 GF / 2,688,894 FF / 25 Positions / 16.75 FTE POP #453 This Package seeks legislative approval to increase the child support mandatory annual fee from \$25 to \$35 as directed in the Federal Bipartisan Budget Act of 2018. There is a small revenue impact associated with this package. The bulk of the revenue (2/3) will be passed on to subrecipients and the balance will be retained by the Division of Child Support. Other Fund Revenue: \$69,800 POP # 100 Reconcile Intra-Agency Charges \$1,875,773 GF / (\$947,417) OF / \$1,619,769 FF 0 positions / 0 FTE	
							27,996,556		33,721,419		112,112,583	\$ 173,830,558	551	547.98							

- 7 Primary Purpose Program/Activity Exists**
- 1 Civil Justice
 - 2 Community Development
 - 3 Consumer Protection
 - 4 Administrative Function
 - 5 Criminal Justice
 - 6 Economic Development
 - 7 Education and Skill Development
 - 8 Emergency Services
 - 9 Environmental Protection
 - 10 Public Health
 - 11 Recreation, Heritage, or Cultural
 - 12 Social Support

- 19 Legal Requirement Code**
- C Constitutional
 - D Debt Service
 - FM Federal Mandatory
 - FO Federal - Optional (once you choose to participate, certain requirements exist)
 - S Statutory

Document criteria used to prioritize activities:
 The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

Agency Request Budget

Agency Name: Department of Justice		Agency Number: 13700																			
2019-21 Biennium		Child Support Enforcement Automated System																			
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
1	1	CSEAS	CSEAS	Replacement of Child Support Enforcement Automated System with modern computer system	10,11,12,13	1			0		0	\$ -	0	0.00	N	Y	FMFO/S/D	Title IV-D of the Social Security Act (SSA), 45 CFR (Code of	The SSA and CFR mandates child support program (csp) requirements. If not met, DCS is not recognized as a csp and IV-A (DHS) is penalized. All funds (GF, OF, FF) are used for administration of the csp and compliance with the citations above.	POP # 475 This Package provides continued funding necessary for the replacement of the state child support system. \$2,911,241 GF / \$2,740,635 OF / \$10,971,224 FF 27 positions / 21.54 FTE	
												\$ -	0	0.00							

- 7 Primary Purpose Program/Activity Exists**
- 1 Civil Justice
 - 2 Community Development
 - 3 Consumer Protection
 - 4 Administrative Function
 - 5 Criminal Justice
 - 6 Economic Development
 - 7 Education and Skill Development
 - 8 Emergency Services
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 - 10 Public Health
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 - 12 Social Support

- 19 Legal Requirement Code**
- C Constitutional
 - D Debt Service
 - FM Federal Mandatory
 - FO Federal - Optional (once you choose to participate, certain requirements exist)
 - S Statutory

Document criteria used to prioritize activities:
 The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

Agency Name: Department of Justice		Agency Number: 13700																			
2019-21 Biennium		Debt Service																			
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
n/a	n/a	DS	DS	Debt Service	n/a	4	16,041,000					\$ 16,041,000	0	0.00	N	N		D		Pkg # 475 This Package provides continued funding necessary for the replacement of the state child support system. \$460,108 GF Debt Svc / 76,953 OF 0 Positions / 0.00 FTE	
							16,041,000					\$ 16,041,000	0	0.00							

- 7 Primary Purpose Program/Activity Exists**
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- C Constitutional
 - D Debt Service
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 - S Statutory

Document criteria used to prioritize activities:
 The Attorney General's prioritization of program units/activities does not necessarily reflect the order in which reductions would be taken; actual reductions in service would depend on variables whose values are unknown, including the magnitude of the shortfall in comparison to the then-existing demand for particular programs or activities.

Agency Request Budget

Agency Name: Department of Justice 2019-21 Biennium										Agency Number: 13700											
Administration																					
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
n/a	n/a	ADMIN	ADMIN	Central Administration Costs	5	4		35,123,312				\$ 35,123,312	111	108.92	Y	Y	S	ORS 180	Administrative services are essential to the operations of all department programs.	POP 152, Legal Tools Expenditure Limitation: This is a request for about \$150,000 Other Funds expenditure limitation to complete the roll-out of the Legal Tools software. It will allow continued involvement of contractors who assist in the roll-out. \$0.2 M OF. POP 153, Inclusion and Equity: This OP03 position will be the internal coordinator for EEOC site V and VII issues relating to Diversity, Inclusion, Equity, Equal Opportunity, Civil Rights, and Affirmative Action. \$0.2 M OF, 1 position / 0.88 FTE. POP 154, Procurement Position: DOJ's Administrative Services Division needs this position to meet the needs and deadlines of its internal customers with only two staff that handle Procurement for the entire agency of 1300 people. \$0.2 M OF, 1 position / 0.88 FTE. POP 155, Project Manager-LD to Permanent: The limited duration project manager 1 has allowed for all the areas of regular work for each DOJ facility around the state to be addressed in a timely manner so small projects such as space reconfigurations, and ergonomic adjustments can occur regularly without delays to the business operations at each location. \$0.2 M OF, 1 position / 1.00 FTE. POP 158, Federal Data Security Compliance & Auditing: Add a position to the DOJ Network Security team to manage and track all federal compliance requirements and to further enhance and protect our systems and data. \$0.2 M OF, 1 position / 0.88 FTE. POP 159, Safety & Worker Comp Coordinator: This HRA1 position will provide agency coordination for Safety, Wellness, and Workers Compensation claims for the Agency. Through a Statewide initiative DAS is requiring wellness policies, committees, and activities. DOJ doesn't currently have an agency position to coordinate these activities. \$0.1 M OF, 1 position / 0.5 FTE. POP 160, Payroll Technician: This AT3 position will provide much need relief to an overworked payroll team. In the 2015-2017, the 2017-2019 biennium and the February 2018 session DOJ increased FTE without an increase in payroll support. \$0.2 M OF, 1 position / 0.88 FTE. POP 163, Relocate Warehouse: The landlord of the downtown warehouse will be increasing the rent rate for these spaces within the next year when our leases expire. \$150,000 one-time cost and approximately \$240,000 per biennium increase in rent as the rate will increase later part of 2018. \$0.4 M OF. POP 102 Reconcile Attorney Position Classifications - 0 Pos. / 0.0 FTE / \$167K OF POP 104 Essential Costs for Information Technology - 0 Pos. / 0.0 FTE / \$3.8M OF POP 105 Grants Management Coordinator Position - 1 Pos. / 0.88 FTE / \$206K OF POP 150 Renew HB2101 Sunshine Committee Staff - 2 Pos. / 1.00 FTE / \$302K OF POP 151 Defend Oregon Statutes - 0 Pos. / 0.0 FTE / \$2.0M OF Total: \$2,302,132 GF, \$5,973,833 OF 8 positions / 6.84 FTE	
								35,123,312				\$ 35,123,312	111	108.92							

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- 7 Primary Purpose Program/Activity Exists**
- 1 Civil Justice
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Agency Request Budget

Reduction Options

REQUIRED REDUCTIONS (ORS 291.216)

The following tables describe the 10 percent reduction options as required by ORS 291.216. These options are provided to help decision makers identify possible reduction alternatives. Each program area is shown separately.

2019-21 Modified Current Service Level*	Total Funds	General Fund	Other Funds	Federal Funds
Department of Justice	\$536,361,270	\$85,125,028	\$321,537,125	\$129,699,117
10% Reduction	\$53,636,127	\$8,512,503	\$32,153,712	\$12,969,912

*Includes Pkg. #070 Revenue Shortfalls and excludes non-limited funds and Debt Service.

Agency Request Budget

DIVISION OF CHILD SUPPORT

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2019-21 and 2021-23.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><u>Division of Child Support</u> <u>(Oregon Child Support Program)</u></p>	<p><u>1st 5% Reductions</u> The Division will lose 41 positions in addition to the positions lost in revenue reduction package 070. The positions eliminated are spread across classifications to minimize the impact to the overall Oregon Child Support Program performance and future collections for Oregon families.</p> <p>At this level, child support collections are reduced by \$48,847,443 during the 2019-21 biennium. The loss to families who are not on public assistance is \$47,027,864. Families receiving public assistance also lose \$235,346 in collections passed through to them in accordance with state and federal law. The recovery loss for other agencies (Department of Human Services – Child Welfare, Oregon Youth Authority, and Oregon Health Authority) is \$566,619. The Program loses \$1,017,614 in recoveries and the associated federal matching dollars of \$1,975,369 for a total loss to the Program of \$2,992,983.</p> <p>The total caseload size does not decrease, so the caseload per FTE increases from 287 to 314. Managing the workload becomes more difficult and will cause the production of new orders to drop from 2,984 to 2,730, a reduction of 254 orders, as well as the production of modifications decreasing from 4,075 to 3,728, for a reduction of 347 modifications.</p> <p>Operating payments to the county DA offices will be reduced by \$1,228,146. These are a combination of state General Fund dollars and pass-through federal funds (matching and incentives) that the Division of Child Support will be unable to distribute to the DA offices for child support program operation expenses. These cuts are in addition to any reductions in county general funds, and federal timber revenue that many counties are already experiencing.</p>	<p style="text-align: right;">5% \$1,399,679 GF</p> <p style="text-align: right;">5% \$1,447,814 OF (Program Income)</p> <p style="text-align: right;">5% \$5,165,700 FF (66% federal match)</p>	

Agency Request Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2019-21 and 2021-23.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><u>Division of Child Support (Cont.)</u></p>	<p>Sustained over time, the cuts can 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.</p> <p>2019-21: 41 Pos/40.80 FTE 2021-23: 41 Pos/ 40.80 FTE</p> <p><u>2nd 5% Reductions</u></p> <p>In addition to the 5 percent losses, the Division will lose another 38 positions. Although the eliminated positions are spread across classifications to minimize the overall impact to the Child Support Program, staffing cuts of this magnitude would result in the closure of one state child support office and a reductions in service levels provided in centralized functions, including case intake and creation, locating participants or assets, special collections activities, and payment processing and distribution.</p> <p>At this level, in addition to the previous reductions, child support collections are reduced by \$45,399,388 during the 2019-21 biennium. The loss to families who are not on public assistance is \$43,708,250. Families receiving public assistance also lose \$218,733 in assigned collections passed through to them. The recovery loss for other agencies (Department of Human Services – Child Welfare, Oregon Youth Authority, and The Oregon Health Plan) is \$526,622. The Program loses an additional \$945,783 in recoveries and the associated federal matching dollars of \$1,835,931 for a total loss to the Program of \$2,781,714.</p> <p>The total caseload size does not decrease, so the caseload per FTE increases from 314 to 344. Managing the workload becomes more difficult and will cause the production of new orders to drop from 2,730 to 2,494, a reduction of 236 orders, as well as the production of modifications decreasing from 3,728 to 3,405, for a reduction of 323 modifications.</p>	<p>5% \$1,399,679 GF</p> <p>5% \$1,447,814 OF (Program Income)</p> <p>5% \$5,165,701 FF (66% federal match)</p>	

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<p><u>Division of Child Support (Cont.)</u></p>	<p>Operating payments to the county DA offices will be reduced by \$1,228,146. These are a combination of state general fund dollars and pass-through federal funds (matching and incentives) that the Division of Child Support will be unable to distribute to the DA offices for child support program operation expenses. These cuts are in addition to any reductions in county general funds, and federal timber revenue that many counties are already experiencing.</p> <p>Sustained over time, the cuts will result in significant performance decline, failure to meet federal performance measures, loss in federal incentive dollars, federal penalties for failure to meet performance benchmarks, and failure to comply with the federally required state plan.</p> <p>2019-21: 38 Pos/ 37.92 FTE 2021-23: 38 Pos/ 37.92 FTE</p> <p>Cumulative FTE (10% total) 2019-21: 79 Pos/ 78.72 FTE 2021-23: 79 Pos/ 78.72 FTE</p>		

Agency Request Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2019-21 and 2021-23.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p>Civil Enforcement Division (Cont.)</p> <p>Protection & Education Fund (Financial Fraud/Consumer Protection Section)</p> <p>Civil Legal Fund</p> <p>(Includes Child Advocacy Section, Civil Recovery Section and a portion of Financial Fraud/Consumer Protection Section)</p>	<p>1st 5% reduction, 1.93 FTE would be reduced.</p> <p>2019-21: 2 Pos/1.93 FTE 2021-23: 2 Pos/1.93 FTE</p> <p>2nd 5% reduction, an additional 2.50 FTE would be reduced.</p> <p>2019-21: 3 Pos/2.50 FTE 2021-23: 3 Pos/2.50 FTE</p> <p>Three part:</p> <p>1) Reduce Child Advocacy Section Other Funds with a corresponding reduction in attorney and support staff. This section protects children through juvenile dependency hearings, termination of parental rights cases, and by providing legal services to DHS Child Welfare. This reduction would put vulnerable children at risk of injury or death if they were forced to remain in an abusive family situation because of a lack of DOJ staffing.</p> <p>2) Reduce Civil Recovery Section Other Funds with a corresponding reduction in attorney and support staff. This would reduce the ability of section attorneys to provide legal services to DCS related to the collection of child support. This reduction in staffing would affect the state's poorest families by decreasing the amount of child support funds coming to them. It would increase the state's welfare payments to make up for the reduction</p> <p>3) Reduce investigative staff in the Civil Rights Unit. This would reduce the unit's ability to investigate and pursue civil rights issues.</p> <p>1st 5% reduction, 12.62 FTE would be eliminated.</p> <p>2019-21: 10 Pos/12.62 FTE 2021-23: 10 Pos/12.62 FTE</p>	<p>5% \$1,208,229 OF</p> <p>5% \$1,208,229 OF</p> <p>5% \$3,016,016 OF</p> <p>5% \$ 37,247 GF</p>	

Agency Request Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2019-21 and 2021-23.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><u>Civil Enforcement Division (Cont.)</u></p> <p>Tobacco - NPM Fund / Diligent Defense of the Master Settlement Agreement (MSA)</p>	<p>Reduce Tobacco-NPM Other Funds funding. This would result in reduced staffing in the 6-person unit that protects the income of \$80 million per year for the State of Oregon from the Tobacco Master Settlement Agreement.</p> <p>1st 5% reduction, 0.60 FTE would be eliminated.</p> <p>2019-21: 0 Pos/0.60 FTE 2021-23: 0 Pos/0.60 FTE</p> <p>2nd 5% reduction, an additional 0.55 FTE would be eliminated.</p> <p>2019-21: 0 Pos/0.55 FTE 2021-23: 0 Pos/0.55 FTE</p>	<p>5% \$ 97,163 OF</p> <p>5% \$ 97,163 OF</p>	

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CRIMINAL JUSTICE DIVISION

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2019-21 and 2021-23.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><u>Criminal Justice Division</u></p> <p>District Attorney Assistance / Organized Crime Program</p> <p>10% GF</p> <p>10% OF Legal</p>	<p>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. We would lose one forensic examiner and one criminal investigator and 0.50 FTE legal secretary. The loss of a forensic examiner position would mean that the Division would no longer be able to conduct a significant number of forensic examinations in major cases such as internet crimes against children and homicides. Computer forensic exams are time-consuming, often taking more than a week per device analyzed. Losing a forensic examiner would reduce the number of exams we could do by a third, meaning we would have to turn away approximately 30 cases each year. We also bear primary responsibility for investigating allegations of criminal misconduct by public employees and elected officials in the state. Those investigations are critical to maintaining trust in government. The loss of a criminal investigator position would detrimentally impact our ability to conduct those types of investigations in a timely manner, which, ultimately, will result in less accountability for public officials and more disruption to local communities. The reduction of a full-time legal secretary position to half time would mean it would take longer to provide discovery and to respond to public records requests. The 5% reduction would be a substantial loss for the Division and the state.</p> <p>2019-21: 2 Pos/2.50 FTE 2021-23: 2 Pos/2.50 FTE</p>	<p>5% \$724,393 GF</p> <p>5% \$434,668 OF Legal</p>	

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<p><u>Criminal Justice Division (Cont.)</u></p> <p>District Attorney Assistance / Organized Crime Program 10% GF 10% OF Legal</p> <p>Special Programs – 10%</p>	<p>A second 5% reduction would be devastating. With this cut, the Division would lose an attorney position. In addition to the impacts above, the Division would significantly reduce the number and types of prosecutions it undertakes. 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, and homicides. The loss of the ability to investigate and prosecute those serious crimes would be detrimental to all of the counties, particularly the smaller counties that lack the investigative or prosecution resources for complex cases. Overall, the loss of a prosecutor would mean approximately 25 cases that the Division could not prosecute per year. It would also impact our ability to provide training and advice to prosecutors around the state.</p> <p>2019-21: 1 Pos/1.00 FTE 2021-23: 1 Pos/1.00 FTE</p> <p>The first 5% cut to General Fund would cause a reduction of 0.25 Research Analyst 3 from the Oregon TITAN Fusion Center. This would reduce the center's ability to provide information sharing, analysis and training that is essential to Oregon law enforcement and public safety organizations.</p> <p>2019-21: 0 Pos/0.25 FTE 2021-23: 0 Pos/0.25 FTE</p> <p>The second 5% cut to General Fund would increase the reduction of the Research Analyst 3 to 0.50 FTE. This would seriously degrade the center's ability to provide information sharing, analysis and training that is essential to Oregon law enforcement and public safety organizations.</p> <p>2019-21: 0 Pos/0.25 FTE 2021-23: 0 Pos/0.25 FTE</p>	<p>5% \$724,393 GF 5% \$434,668 OF Legal</p> <p>5% \$48,334 GF</p> <p>5% \$48,334 GF</p>	

Agency Request Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2019-21 and 2021-23.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><u>Crime Victim and Survivor Services Division (Cont.)</u></p> <p>Child Abuse Multidisciplinary Intervention Program</p>	<p>The Child Abuse Multidisciplinary Intervention (CAMI) Program is the sole source of state funding for the assessment, investigation, and prosecution of child abuse cases. A 5% reduction would adversely affect the already underfunded 36 county Multidisciplinary Child Abuse Intervention Teams (MDTs).</p> <p>MDTs are essential to the effective response to child abuse, and such a coordinated, multi-disciplinary response is considered best practice in child abuse intervention nationally. Each MDT is statutorily mandated to design a child abuse intervention plan for their county and create a budget to support that plan. Additionally, each MDT is required to draft and revise child abuse response protocols and conduct child abuse and child fatality case reviews to coordinate, evaluate, and improve child abuse intervention. Reductions will impede Oregon's ability to maintain this multidisciplinary response. Cuts to CAMI funding would result in duplication of efforts, inefficiency, and increased trauma to child victims because of decreased coordination among law enforcement, child welfare, physicians, forensic interviewers, and prosecutors in their response to child abuse cases.</p> <p>MDTs direct and distribute a large portion of their CAMI funds to Child Abuse Intervention Centers (CAICs) that provide direct services to child victims including medical examinations and forensic interviews. A decrease in funding means a reduction in the availability of assessment and investigation services for child victims throughout Oregon. Decreasing funding will reduce credible evidence available for use in the prosecution of child sexual and physical abuse offenders by reducing counties' ability to provide trained first responders, physicians, and forensic interviewers to timely and appropriately collect evidence.</p> <p>Lack of sufficient funding to pay medical providers leaves many communities dependent on volunteers to provide medical services to</p>	<p>5% \$82,850 GF 5% \$599,699 OF Criminal Fines Account (CFA)</p> <p>5% \$82,850 GF 5% \$599,699 OF CFA</p>	

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<p><u>Crime Victim and Survivor Services Division (Cont.)</u></p> <p>Crime Victims' Compensation Program (CVCP)</p>	<p>The Other Funds reduction in this category would result in a significant reduction of a 60% federal match provided annually through the Victims of Crime Act grant.</p> <p>Additional reductions will have the same effect as outlined above.</p> <p>The first 5% reduction to Other Funds (non CFA) would eliminate 1 FTE Claims Examiner and .75 FTE Revenue Agent. This loss would result in increased time processing claims and an increased delay in payment to victims. Longer processing time means victims wait longer to access services and risk being sent to collections for crime related costs. The loss of revenue positions means that the Division will not collect as much money from offenders and will not collect the money as efficiently. Overtime, this will reduce the money available to victims through the CVC program.</p> <p>2019-21: 1 Pos/1.75 FTE 2021-23: 1 Pos/1.75 FTE</p> <p>The 2nd 5% reduction to OF (non CFA) would eliminate the remaining .25 FTE of the Revenue Agent mentioned above, as well as another full FTE Claims Examiner. A loss of two full-time claims examiners would mean that 5000+ claims were being process by two claims examiners. Our KPM of determining all claims within 90 days would be impossible and our response time would double, at minimum, to six months.</p> <p>2019-21: 1 Pos/1.25 FTE 2021-23: 1 Pos/1.25 FTE</p>	<p>5% \$229,273 OF CFA 5% \$88,095 FF</p> <p>5% \$229,273 OF CFA 5% \$88,095 FF</p> <p>5% \$314,058 OF</p> <p>5% \$314,058 OF</p>	

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<p><u>General Counsel Division (Cont.)</u></p>	<p>In general, some work requested by state agencies will not be done and some work will be delayed. Priority will be given to requests for service 1) that impact public safety or welfare (for example, advice to Department of Corrections or representation of a medical licensing board in a license revocation proceeding); 2) that affect state revenue (for example, advice to Lottery related to new games and representation of Department of Revenue in the Tax Court); and 3) involving advice on issues having immediately apparent potential for significant state liability (for example, advice on significant employment matters and advice related to major contract disputes). In addition, the division is statutorily required to review certain contracts for legal sufficiency. That work also will be given priority. Training would be significantly curtailed, and the AG's Public Law Conference scheduled for Autumn 2019 would be substantially reduced in scope or canceled.</p> <p>A 10% reduction in division funding will require that additional classes of contracts be exempted from the legal review requirement. Lack of legal review increases the risk that the contract does not clearly express the intent of the parties or does not comply with procedural requirements, making contract disputes more likely.</p> <p>Contracts for transportation infrastructure construction and other economic development projects often are on expedited schedules, requiring immediate attention to legal issues. A 10% reduction in funding for the General Counsel Division may impair DOJ's capacity to timely prepare these contracts, or could require use of outside counsel at two to three times the cost of division attorneys.</p> <p>Each 5% reduction requires a reduction of the following positions and FTE:</p> <p>1st 5% reduction: 2019-21: 8 Pos / 10.40 FTE 2021-23: 8 Pos / 10.40 FTE</p> <p>2nd 5% reduction: 2019-21: 8 Pos / 8.00 FTE 2021-23: 8 Pos / 8.00 FTE</p>	<p>1st 5%: \$2,962,222 OF Legal</p> <p>2nd 5%: \$2,962,222 OF Legal</p>	

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<p><u>General Counsel Division (Cont.)</u></p>	<p>At this level of budget reduction division work increasingly would focus on litigation and on legal advice involving the most immediately critical public health and safety, state revenue and state liability issues. Litigation primarily would entail representation of the Department of Revenue in the Tax Court and Tax Magistrate Court, representation of agencies in administrative hearings involving employment and labor disputes, and appearance in administrative hearings involving professional licenses (for example, revocation of medical practitioner’s licenses and actions involving nursing homes and child care facilities). Division attorneys would no longer appear in some hearings, based on risk assessment. Attorney unavailability for hearings would mean that some hearings would need to be delayed for many months before the hearing could occur, effectively delaying finalization of many decisions of licensing and regulatory agencies. In some cases, judges or administrative law judges may decline to delay hearings, raising the possibility of a default dismissal of the agency for non-appearance or requiring attorneys to appear with little or no preparation.</p> <p>Routine review of bond and loan documents, legislative concepts, and administrative rules, except where legal questions involving obvious high levels of substantial risk to the state are raised by an agency, would be eliminated. This will increase the likelihood that activities and transactions where the risk was less obvious will result in legal problems which might have been prevented or reduced by legal review. Legal review also operates as a check against fraud or abuse in the public contracting process; reducing or eliminating legal review will increase the opportunity for fraud or abuse.</p> <p>Consultation between attorneys in the division would be reduced, increasing the likelihood of inconsistent advice on legal issues. General Counsel litigation support for the Trial and Appellate Divisions would be substantially curtailed, increasing the possibility of otherwise avoidable problems in litigation.</p>		

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Defense of Criminal Convictions Program (DCC)

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2019-21 and 2021-23.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><u>Defense of Criminal Convictions</u></p> <p>Reduce Appellate and Trial staff available for work on direct appeals and collateral attacks on convictions.</p>	<p>The DCC Program is the funding source for both Appellate and Trial Division work on criminal cases.</p> <p>For the criminal trial, the District Attorney represents the state. Once a conviction is obtained, the DCC program represents the state in the subsequent proceedings. The challenges occur through direct appeal, post-conviction proceedings in state trial and appellate courts and federal habeas corpus proceedings in federal trial and appellate courts. Those convicted of crimes have constitutional and statutory rights to contest their convictions in each of these subsequent stages. The DCC caseload is driven primarily by the decisions of individuals convicted of crimes to contest their convictions and is not discretionary with the state.</p> <p>The obligatory nature of these cases as well as the importance and necessity of trying to uphold these criminal convictions led the legislature to designate the DCC caseload as a mandated caseload. The funding of the mandated caseload is based on two primary factors: our projections of how many cases we will have in each category in the coming biennium and our projections of the average cost per case.</p> <p>If the funding is inadequate to cover all of the work, we have three options. The first is to look for ways to reduce the time we spend on each case. We have taken a number of steps to bring down this cost and continue to search for more ways of increasing our efficiency. Lawyers are not taking depositions, nor hiring experts to rebut the expert testimony provided by the petitioner unless absolutely necessary. Attorneys are taking other cost cutting measures. However, with each cost cutting measure taken, the likelihood of a case being overturned increases.</p> <p>The second option is to work with the courts involved in the cases to delay the processing of the cases. While we have been able to do this</p>		

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<p><u>Defense of Criminal Convictions (Cont.)</u></p>	<p>successfully with the Oregon Court of Appeals, this is not a viable option for the Trial Division. Trial court judges in both state and federal courts look upon requests for a continuance with disfavor, particularly in cases where a person’s liberty interests are at stake. In a recent federal habeas corpus matter, the court order noted that continuances will only be granted upon a showing of “good cause” and that “work load issues do not constitute good cause.” (underscore in original).</p> <p>Additionally even if this approach is, at times, successful, while it produces a fictitious savings for one biennium, it does so only by shifting those costs to a future biennium and so these savings are merely deferred expenditures. Additionally, further delaying the briefing and resolution of cases beyond the current 210 days delay runs the very significant risk of the federal courts’ determining that proceedings in the Oregon Court of Appeals take too long and intervening in state court proceedings.</p> <p>The third option is to concede the case by failing to file an appearance in a number of cases. If the State does not appear, the petitioner may prevail by entrance of a default judgment against the State resulting in a retrial, or in some cases a release of the once convicted prisoner. This approach will present a significant burden upon the 36 County District Attorneys who then must retry the cases.</p> <p>Thus, any reductions in the program’s budget would:</p> <ul style="list-style-type: none"> • Reduce significantly the quality of the work produced, making it more likely that valid criminal convictions are erroneously overturned; • Impair victims’ rights by preventing the state from advocating for those rights adequately; • Increase the work load of the appellate courts—especially the Court of Appeals; and • Lengthen the time it takes for appeals to be submitted to the appellate court and decided. 		

Agency Request Budget

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<p><u>Defense of Criminal Convictions (Cont.)</u></p>	<p>Reductions</p> <p>For purposes of this exercise, the department forecasts the effects of five and ten percent budget reductions, respectively. As explained below, at either level the department would be forced to make significant cuts in the program.</p> <p>Effect of a 5% reduction</p> <p>A reduction at this level will require waiving appearance in up to 120 appellate cases. Many more of the briefs that we do file would be substantially shorter (likely in “bullet” or “outline” form). These briefs would not provide as good a representation of the state’s position, and they would not be of as much assistance to the courts as the Division’s briefs currently are. This would mean more resources would have to be expended by the state’s courts to conduct the legal research. If the case is remanded to the District Attorney and the prosecutor cannot retry a case because of stale evidence or deceased or absent witnesses, the convicted criminal would be released. The cost of new trials will be borne by the District Attorney’s office and fall primarily on counties.</p> <p>Because deferral is not a viable option in trial courts, the reduction will result in the State not appearing in 34 cases per biennium that likely will result in the petitioner prevailing in each case.</p> <p>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.</p> <p>We would also likely need to drastically curtail the amount of advice we provide to prosecutors and law-enforcement agencies on criminal-law</p>	<p>5% \$1,311,984 GF</p>	

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<p><u>Defense of Criminal Convictions (Cont.)</u></p>	<p>issues. Currently we provide weekly updates to prosecutors statewide on significant developments in the law, conduct training for prosecutors and law-enforcement officials, and provide advice to District Attorneys' offices by phone. This advice helps prevent problems that could lead to dismissal of criminal cases or reversals of convictions. If we curtail it, we are likely to see more criminal convictions that cannot be defended on appeal.</p> <p>Reductions would also require the division to cut back on the amount of resources we could devote to our capital cases. This reduction would cause the division to defer approximately 779 hours (5%) of work on our capital cases. This would significantly delay a process that is already moving at a glacial pace, and the deferred expenditures would be shifted to a future biennium.</p> <p>Effect of a 2nd 5% reduction</p> <p>A reduction at this level will require waiving appearance in an additional 120 appellate cases. Again, many more of the briefs that we do file would be substantially shorter and would not provide as good a representation of the state's position, and they would not be of as much assistance to the courts as the Division's briefs that are currently filed.</p> <p>Because deferral is not a viable option in trial courts, the reduction will result in the State not appearing in an additional 34 cases per biennium that likely will result in the petitioner prevailing in each case. This reduction would cause the division to defer an additional 779 hours (5%) of work on our capital cases. This would significantly delay a process that is already moving at a glacial pace, and the deferred expenditures would again be shifted to a future biennium.</p> <p>As explained above, the more cases in which we waive appearance or do not fully brief the legal issues, the greater likelihood there is that a serious criminal conviction will be reversed or a dangerous offender will be released.</p>	<p>5% \$1,311,983 GF</p>	

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<u>Defense of Criminal Convictions (Cont.)</u>	An additional 5% cut would probably eliminate our ability to file state's appeals in all but the most serious of cases. This level of reduction would also probably require eliminating entirely any advice we give to prosecutors or law-enforcement officials.		

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APPELLATE DIVISION

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2019-21 and 2021-23.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><u>Appellate Division</u></p> <p>Reduce Appellate staff available for work on appeals and ballot titles.</p>	<p>The Appellate Division represents the state and its officers in state and federal appellate courts. Approximately 2/3 of the work of the Appellate Division involves the Defense of Criminal Convictions (DCC): direct criminal appeals, state post-conviction relief and federal habeas corpus appeals, and post-conviction and habeas corpus trial work in capital cases. The rest of the work of the Division involves civil and administrative appeals. Budget reductions would likely be spread proportionally across the Division (thus having a greater impact on the Department's DCC program). The reductions to the DCC program are detailed more in the following section.</p> <p>Any reductions in the Appellate Division's overall budget would:</p> <ul style="list-style-type: none"> Reduce significantly the quality of the work produced, making it more likely that the state will lose both routine and important appeals; Impair victims' rights by preventing the state from advocating for those rights adequately; Increase the work load of the appellate courts^{3/4}especially the Court of Appeals; and Lengthen the time it takes for appeals to be submitted to the appellate court and decided. <p>Effect of a 1st 5% reduction</p> <p>A 5% reduction of Other Funds would require the Division to eliminate four positions: three attorney positions and one support staff position.</p> <p>A reduction at this level could require waiving appearance in cases. Waiving appearance means that the state's legal position simply would not be presented to the appellate courts. Waiving appearance shifts the workload to the Court of Appeals and increases the risk that the state's legal position is not upheld when it otherwise would have. If that happens, the "cost" is shifted to other state agencies that have to address the issues on remand.</p>	<p>5%: \$1,133,861 OF Legal 5%: \$17,525 GF</p>	

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ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2019-21 and 2021-23.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><u>Appellate Division (Cont.)</u></p>	<p>Some of the briefs that we do file would have to be substantially shorter (possibly in “bullet” or “outline” form). These briefs would not provide as good of representation of the state’s position, and they would not be as persuasive or helpful to the courts as the Division’s briefs currently are. This would mean more resources would have to be expended by the state’s courts to conduct the legal research that the Division’s attorneys were not able to perform. Some criminal convictions are likely to be reversed unnecessarily because of the Division’s inability to defend them adequately. The Division also may be unable to advocate as effectively for victims’ rights in cases that implicate that issue.</p> <p>A 5% cut 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 some 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.</p> <p>We would also likely need to curtail the amount of advice we could provide to other public agencies, especially on criminal-law issues. Currently we provide weekly updates to prosecutors statewide on significant developments in the law, conduct training for prosecutors and law-enforcement officials, and provide advice to District Attorneys’ offices by phone. This advice helps prevent problems that could lead to dismissal of criminal cases or reversals of convictions. If we curtail it, we are likely to see more criminal convictions that cannot be defended on appeal.</p> <p>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</p>		

Agency Request Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2019-21 and 2021-23.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><u>Appellate Division (Cont.)</u></p>	<p>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.</p> <p>2019-21: 4 Positions / 4.00 FTE 2021-23: 4 Positions / 4.00 FTE</p> <p>Effect of a 2nd 5% reduction</p> <p>A 2nd 5% reduction of Other Funds would require the division to eliminate one more attorney positions and reducing several more to permanent partial positions.</p> <p>In addition to the effects outlined above, a cut at this level would require waiving appearance in more cases and drafting rudimentary, “bullet” briefs in even more cases. The more cases in which we waive appearance or do not fully brief the legal issues, the greater likelihood that a serious criminal conviction will be reversed, a dangerous offender will be released, or that a state agency will be saddled with a significant monetary loss by an adverse appellate court decision.</p> <p>An additional 5% cut would probably eliminate our ability to file state’s appeals in all but the most serious of cases. This level of reduction would also probably require drastically curtailing any advice we give to prosecutors or law-enforcement officials.</p> <p>A reduction of 5% General Funds would reduce the agency’s ability to work on Ballot Titles by another 100 hours.</p> <p>2019-21: 1 Position / 2.80 FTE 2021-23: 1 Position / 2.80 FTE</p>	<p>5% \$1,133,861 OF Legal 5%: \$17,526 GF</p>	

Agency Request Budget

TRIAL DIVISION

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2019-21 and 2021-23.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><u>Trial Division</u></p> <p>Reduce Trial staff available to defend the state.</p>	<p>Approximately 79% of Trial's Other Funds budget is personnel cost. These personnel costs, as well as other costs, are recovered through billings to state agencies. DOJ, of course, has no direct ability to limit the number of cases that others file against our clients; in fact, those suits and the hours to litigate them may increase as our clients are forced to adjust to their own budget cuts. We can assist our clients in determining how best to provide services in a way that should limit the number of meritorious claims, and how to provide services in a way that will allow for the strongest defense.</p> <p>To make these reductions, Trial would have to lay off attorneys, paralegals, investigators, and support staff, even though the division's attorneys already bill hundreds of hours above their required billable hours and there is no indication that future workloads will decrease. The division's ability to provide an effective and comprehensive defense in each case would diminish significantly as the reduction percentage increases. At a minimum, we would be forced to become less responsive to our agency clients as each remaining attorney juggles a heavier workload. Trial would not have the resources to take on as much environmental enforcement work for our clients or to intervene in private litigation to protect state interests or statutes. Agencies would have three options: to retain private lawyers, at two to three times the hourly rate charged by Trial; or to accept the losses that an enforcement suit should have recovered; or to accept that a court might invalidate a statute as unconstitutional without the State having any voice in the decision. And this would not be limited to enforcement or constitutional challenges work; the Trial Division would not be able to capably defend the State in every suit. Some agencies would have to retain private firms to defend themselves in cases that the Trial Division lawyers otherwise could handle, simply because Trial would not have the necessary lawyers and staff.</p> <p>Agencies' litigation budgets would be depleted quickly by the higher rates charged by private firms, and their objectives would suffer in the absence of a vigorous defense (or, in some cases, any defense at all). In short, the Trial Division would not be able to carry out its vital mission of protecting</p>		

Agency Request Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2019-21 and 2021-23.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><u>Trial Division (Cont.)</u></p>	<p>limited state resources. State agencies would ultimately bear the cost in the form of increased exposure to liability and a diversion of resources from service to the public to involvement in litigation.</p> <p>Finally, the reductions would prevent Trial from undertaking proactive efforts to improve government by educating client agencies to consider the possible litigation implications of their day-to-day decisions. We anticipate that those efforts would likely result in lower verdicts and fewer lawsuits, not to mention even better service to the public from its public servants. But if Trial's lawyers are struggling to keep up with an unsustainable workload, there will be no opportunity to take on this initiative, and the State will lose the economic benefit of such proactive measures.</p> <p>1st 5% Reduction</p> <p>At this level we would be required to cut eleven positions: three attorneys, one investigator, three paralegals, and four support staff positions. In doing so, the division would lose thousands of hours of capacity annually, damaging Trial's ability to address the civil cases filed against the State.</p> <p>Any increase from the current level of complex cases will have to be outsourced to private law firms; Trial simply would not have the capacity to take them on.</p> <p>Cuts at this level would overload Trial Division lawyers on a permanent basis. To this point, Trial has benefited from our lawyers' willingness to work longer hours than their contract requires. But at the 5%-reduction level, the attorneys still would not have the capacity to handle in a timely manner all the cases that come into the Trial Division, even when putting in long hours. Lawyers and staff cannot maintain an extraordinary work schedule for a sustained period of months without resulting in an increased risk of error, low morale and increased staff turnover – all of which lead to a further decrease in quality of work and in productivity.</p>	<p>5% \$1,794,123 OF Legal</p>	

Agency Request Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2019-21 and 2021-23.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><u>Trial Division (Cont.)</u></p>	<p>This extraordinary workload would also cause substantial delays in the handling of cases, because the attorneys would have more cases than can be moved briskly. Delay results in increased costs because Risk Management funds remain committed for undue periods of time. And litigation delays invariably make certain testimony and evidence less available—documents are lost, witnesses move, memories fade.</p> <p>The quality of representation would also, inevitably, suffer. When the Trial Division’s lawyers, paralegals, and staff are all forced to spread their effort and talent too thinly across a too-great number of cases, small details will be missed in the rush to get work completed, and the lawyers will not have the time or freedom to develop creative solutions together. These small details and new ideas can make the difference between a win and a loss.</p> <p>Another effect of this reduction would be that agencies might have to stipulate to temporary restraining orders or injunctions against them. Those matters require intensive and sometimes round-the-clock preparation in a very short period of time, and the Trial Division would not have lawyers who could put aside all their other work in order to focus on a shorter-term emergency. Stipulating to such motions and orders can cost agencies significant sums of money and prevent them from carrying out legislative mandated activities.</p> <p>2019-21: 11 Positions / 10.00 FTE 2021-23: 11 Positions / 10.00 FTE</p> <p>2nd 5% Reduction</p> <p>At this level, the Trial Division would be required to cut an additional ten positions: one attorney, one investigator, two paralegals, and six support staff.</p> <p>The additional cut, on top of the earlier 5% cut, would devastate the division’s remaining lawyers, support staff and paralegals. The division simply would not be able to accommodate the more than 11,000 lost hours of production annually through the remaining attorneys. As a result, state</p>	<p>5% \$1,794,123 OF Legal</p>	

Agency Request Budget

ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2019-21 and 2021-23.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><u>Trial Division (Cont.)</u></p>	<p>agencies would be forced to retain private law firms, whose lawyers would have to spend significant time educating themselves on the technical defenses and immunities and considerations involved in defending the States—knowledge that Trial’s lawyers already have. Those lawyers also would not have the same incentive to limit state expenditures and thus would not share Trial’s focus on helping clients reach a prompt and efficient resolution. In addition, the agencies would be using state resources to pay private firms hourly rates between \$250 - \$450 per hour, which are well above the 19-21 proposed rate charged by DOJ.</p> <p>The Trial Division would no longer be involved in some classes of cases, such as intervening in a private dispute that implicates an important State interest, filing enforcement actions to protect Oregon’s natural resources, or stepping into an ongoing lawsuit to defend the constitutionality of an important state statute. The affected agency would then have to determine whether to abandon the interest that the Trial Division could have protected, or to hire a private law firm to represent the agency in court.</p> <p>On the cases it did handle, Trial resources would be so depleted that some cases will receive little preparation. This will expose the State to higher verdicts than a careful defense would have yielded, and it will potentially leave important State interests unguarded. As the plaintiffs’ bar learned of the division’s short-handed staffing, they would press harder for higher settlements knowing the division could not properly staff all of its cases through to a successful verdict.</p> <p>Because the Criminal and Collateral Remedies section defends criminal convictions at the trial-court level, the Trial Division would not only be neglecting our civil cases. We would also have to choose whether to defend certain convictions, which would damage DOJ’s goal of ensuring public safety. Trial would also have to consider forgoing appearances in Psychiatric Safety Review Board and State Hospital Review Panel hearings, where agencies determine whether criminal offenders at the State Hospital should be released into communities (see DCC program reductions).</p>		

Agency Request Budget

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<u>Trial Division (Cont.)</u>	In short, cuts at these levels would not only result in undue delays, increased costs to the State, and reduced litigation quality, but they would also result in an increased risk to public safety. 2019-21: 10 Positions / 10.00 FTE 2021-23: 10 Positions / 10.00 FTE		

Agency Request Budget

ADMINISTRATION

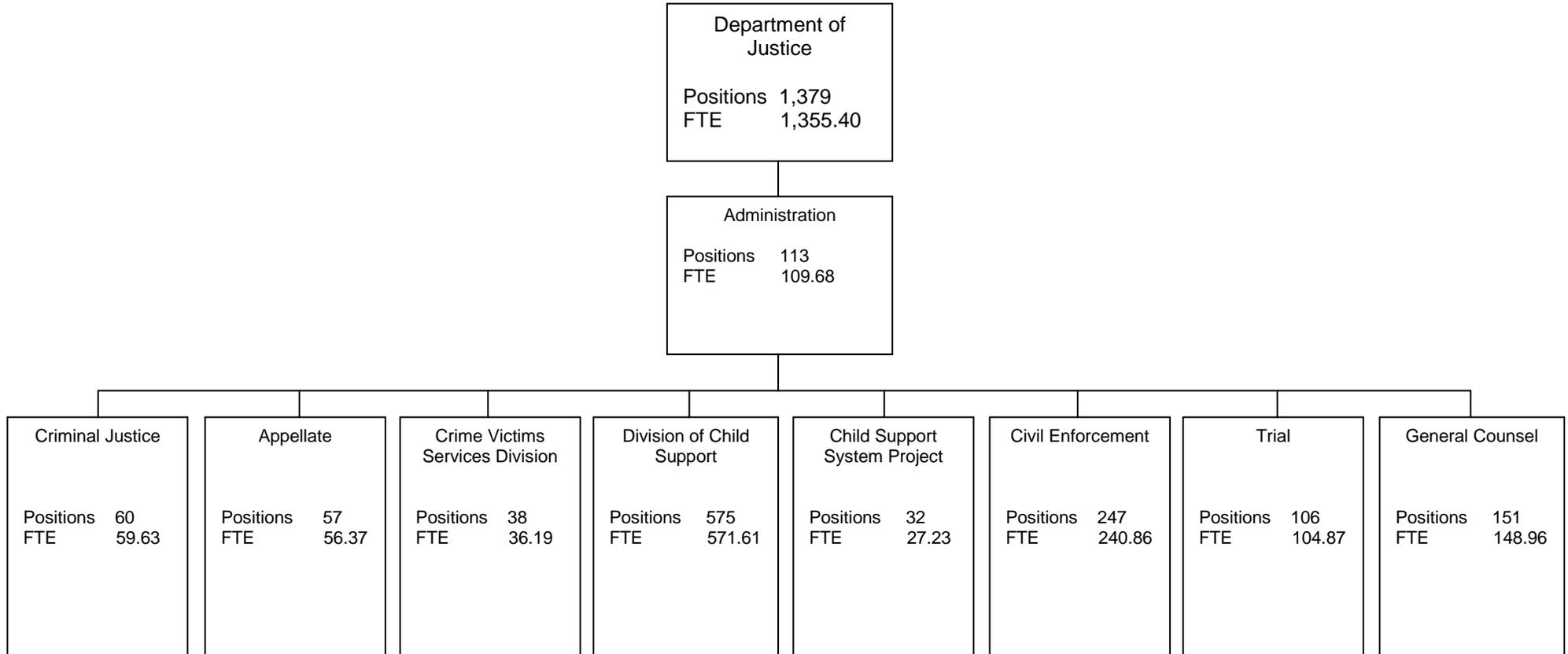
ACTIVITY OR PROGRAM (which program or activity will not be undertaken)	DESCRIBE REDUCTION (Describe the effects of this reduction. Include positions and FTE in 2019-21 and 2021-23.)	AMOUNT AND FUND TYPE (GF, OF, FF. Identify revenue source for OF and FF)	RANK & JUSTIFICATION
<p><u>Administration</u></p> <p><u>Attorney General's Office</u></p> <p><u>Administrative Services Division</u></p> <p><u>Staffing reduction</u></p> <p><u>Attorney General's Office</u></p> <p><u>Administrative Services Division</u></p>	<p>The Attorney General's Office provides the policy direction, strategy, leadership, oversight, budgeting, and accountability for the effective and efficient operation of the Department.</p> <p>The Administrative Services Division (ASD) delivers business services that enable all Department employees to do their jobs. This ranges from issuing invoices to managing federal grants, and working with landlords on work space. All of this work is enabled by the technology, financial, operational, and employee services that ASD provides throughout DOJ.</p> <p>Effect of a 1st 5% reduction</p> <p>2019-21: 7 Pos / 7.00 FTE 2021-23: 7 Pos / 7.00 FTE</p> <p>As part of the Division's 5% reduction, the Office could eliminate one (1) full-time (1.00 FTE) Honor's Attorney position. Nine Honor's Attorney positions (8.00 FTE) would remain. This reduction results in fewer attorneys working in DOJ to meet the demand of state agencies for legal advice.</p> <p>A 5% reduction means the loss of six (6) positions (6.00 FTE). Reductions at this level consist of positions performing HR support, business administration, training, accounting, and technology support.</p> <p>The loss of these positions will jeopardize our ability to plan, execute, and report on the Department's business continuity program. Additionally, we will lose the core functionality of our classification and compensation team. This work would need to be contracted out to DAS. Finally, the loss of our technology support positions and trainer will dramatically increase the</p>	<p>1st 5%: 1,756,166 OF Legal</p>	

Agency Request Budget

ACTIVITY OR PROGRAM <small>(which program or activity will not be undertaken)</small>	DESCRIBE REDUCTION <small>(Describe the effects of this reduction. Include positions and FTE in 2019-21 and 2021-23.)</small>	AMOUNT AND FUND TYPE <small>(GF, OF, FF. Identify revenue source for OF and FF)</small>	RANK & JUSTIFICATION
<p><u>Administration (Cont.)</u></p> <p><u>Administrative Services Division (Cont.)</u></p>	<p>With this level of reductions, ASD will have to discontinue work currently being performed. The Division is running critically thin and cannot take reductions of this magnitude without eliminating work. The difficulty comes in deciding what does not get done as everything being done seems to be critical in nature or mandated by federal or local partners.</p>		

Agency Request Budget

2017-19 Legislatively Approved Budget Organization Chart



Agency Request Budget

2019-21 Agency Request Budget Organization Chart

		Administration				Totals	
2017-19 Legislatively Approved Budget		Positions	113			1,379	
		FTE	109.68			1,355.40	
2019-21 CSL		Positions*	111			1,314	
		FTE*	108.92			1,304.01	
2019-21 Policy Option Packages		Positions	9			128	
		FTE	6.84			108.05	
2019-21 Agency Request Budget		Positions	120			1,442	
		FTE	115.76			1,412.06	
Change to 2017-19 LAB		Positions	7			63	
		FTE	6.08			56.66	

	Criminal Justice	Appellate	Crime Victim and Survivor Services	Division of Child Support	Child Support System Project	Civil Enforcement	Trial	General Counsel
2017-19 Leg Approved	60	57	38	575	32	247	106	151
Positions	59.63	56.37	36.19	571.61	27.23	240.86	104.87	148.96
FTE								
2019-21 CSL	57	57	38	551	0	247	107	146
Positions*	57.00	56.50	36.56	547.98	0.00	245.29	106.00	145.76
FTE*								
2019-21 Policy Option Packages	10	0	3	47	27	11	7	14
Positions	9.04	0.00	2.64	38.75	21.54	9.66	6.66	12.92
FTE								
2019-21 Agency Request Budget	67	57	41	598	27	258	114	160
Positions	66.04	56.50	39.20	586.73	21.54	254.95	112.66	158.68
FTE								
Change to 2017-19 LAB	7	0	3	23	-5	11	8	9
Positions	6.41	0.13	3.01	15.12	-5.69	14.09	7.79	9.72
FTE								

*Includes 2019-21 PICS generated changes, phase-ins and phase-outs, transfers to other divisions and essential package changes from 040 (mandated case load)

Agency Request Budget

Justice, Dept of

Agency Number: 13700

Agencywide Program Unit Summary
2019-21 Biennium

Version: V - 01 - Agency Request Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
010-00-00-00000	Administration						
	General Fund	-	212,831	220,869	2,302,132	-	-
	Other Funds	31,943,473	35,068,880	35,744,585	41,097,145	-	-
	All Funds	31,943,473	35,281,711	35,965,454	43,399,277	-	-
020-00-00-00000	Appellate						
	General Fund	247,097	317,395	291,749	350,507	-	-
	Other Funds	18,554,703	20,357,767	20,774,874	23,908,931	-	-
	All Funds	18,801,800	20,675,162	21,066,623	24,259,438	-	-
030-00-00-00000	Civil Enforcement						
	General Fund	2,919,674	525,217	683,946	783,051	-	-
	Other Funds	80,489,474	83,725,451	85,307,193	102,005,215	-	-
	Federal Funds	3,602,390	4,335,805	4,605,713	5,238,405	-	-
	All Funds	87,011,538	88,586,473	90,596,852	108,026,671	-	-
040-00-00-00000	Criminal Justice						
	General Fund	11,680,876	12,942,324	13,245,676	19,848,847	-	-
	Other Funds	12,506,285	14,083,633	14,336,673	6,801,364	-	-
	Federal Funds	1,069,807	1,289,876	1,317,621	1,467,656	-	-
	All Funds	25,256,968	28,315,833	28,899,970	28,117,867	-	-

Agency Request Budget

Justice, Dept of

Agency Number: 13700

Agencywide Program Unit Summary
2019-21 Biennium

Version: V - 01 - Agency Request Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
045-00-00-00000	Crime Victims Program						
	General Fund	12,431,685	9,510,022	9,547,907	14,542,649	-	-
	Other Funds	23,955,664	34,011,600	34,118,764	30,259,678	-	-
	Federal Funds	31,363,914	34,419,609	34,481,824	77,993,484	-	-
	All Funds	67,751,263	77,941,231	78,148,495	122,795,811	-	-
050-00-00-00000	General Counsel						
	Other Funds	51,351,008	53,664,878	55,868,123	67,680,455	-	-
060-00-00-00000	Trial						
	Other Funds	30,883,219	31,926,533	32,491,813	40,278,782	-	-
100-00-00-00000	Defense of Criminal Convictions						
	General Fund	20,036,141	21,323,865	21,323,865	26,239,674	-	-
160-00-00-00000	Division of Child Support						
	General Fund	24,944,804	27,291,151	27,888,681	39,658,342	-	-
	Other Funds	29,535,979	31,566,706	31,959,843	28,008,859	-	-
	Federal Funds	95,627,572	106,822,539	108,748,357	123,383,904	-	-
	All Funds	150,108,355	165,680,396	168,596,881	191,051,105	-	-
161-00-00-00000	Child Support Enforcement Automated System						
	General Fund	-	-	-	2,911,241	-	-
	Other Funds	19,802,147	16,573,792	19,332,329	2,740,635	-	-

Agency Request Budget

Justice, Dept of

Agency Number: 13700

Agencywide Program Unit Summary
2019-21 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
161-00-00-00000	Child Support Enforcement Automated System						
	Federal Funds	38,465,143	32,136,210	37,535,097	10,971,224	-	-
	All Funds	58,267,290	48,710,002	56,867,426	16,623,100	-	-
187-00-00-00000	Debt Service and Related Costs						
	General Fund	4,782,487	12,530,237	12,507,190	16,501,108	-	-
	Other Funds	14,583	317,367	373,830	76,953	-	-
	All Funds	4,797,070	12,847,604	12,881,020	16,578,061	-	-
TOTAL AGENCY							
	General Fund	77,042,764	84,653,042	85,709,883	123,137,551	-	-
	Other Funds	299,036,535	321,296,607	330,308,027	342,858,017	-	-
	Federal Funds	170,128,826	179,004,039	186,688,612	219,054,673	-	-
	All Funds	546,208,125	584,953,688	602,706,522	685,050,241	-	-