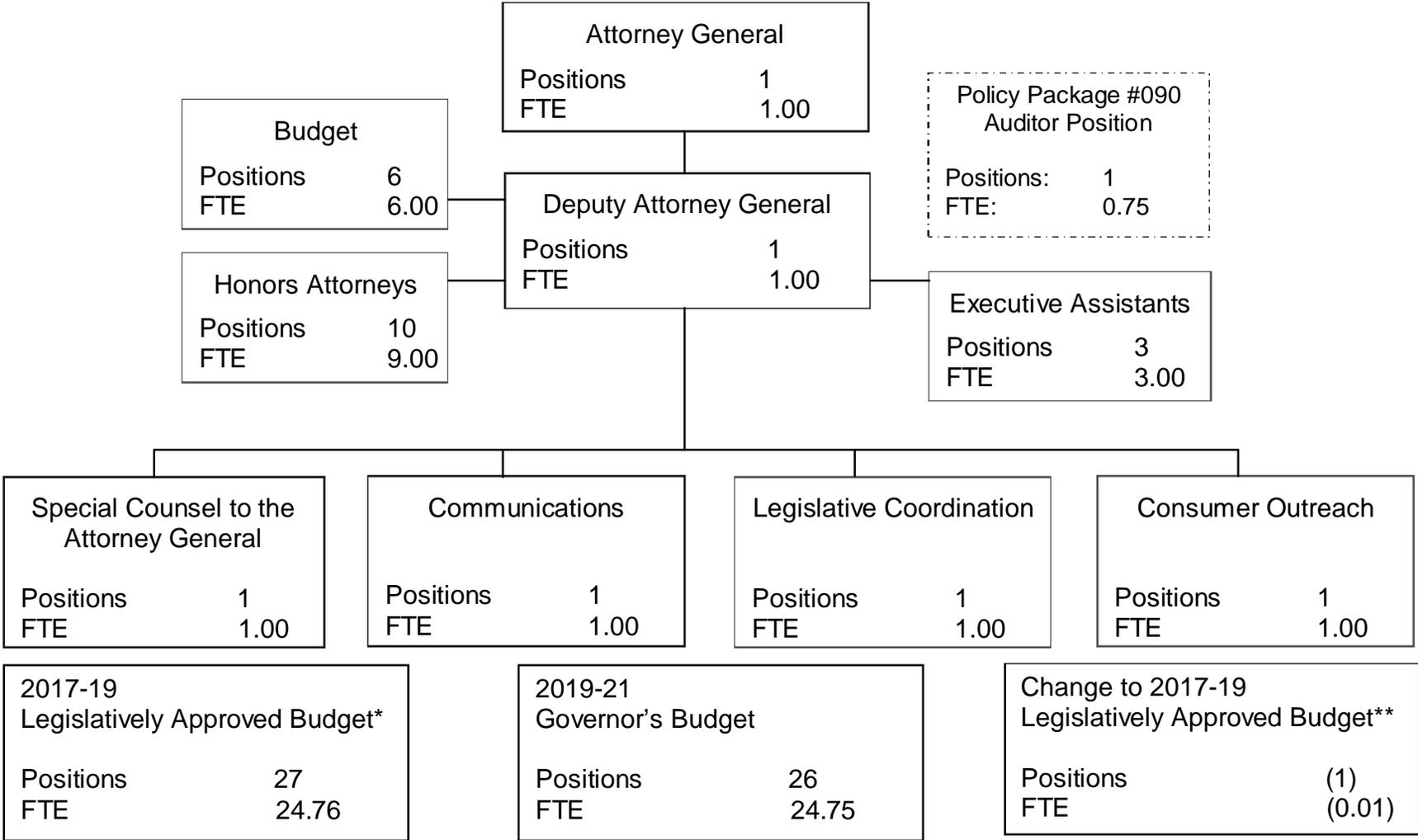


# Governor's Budget

## *Office of the Attorney General*

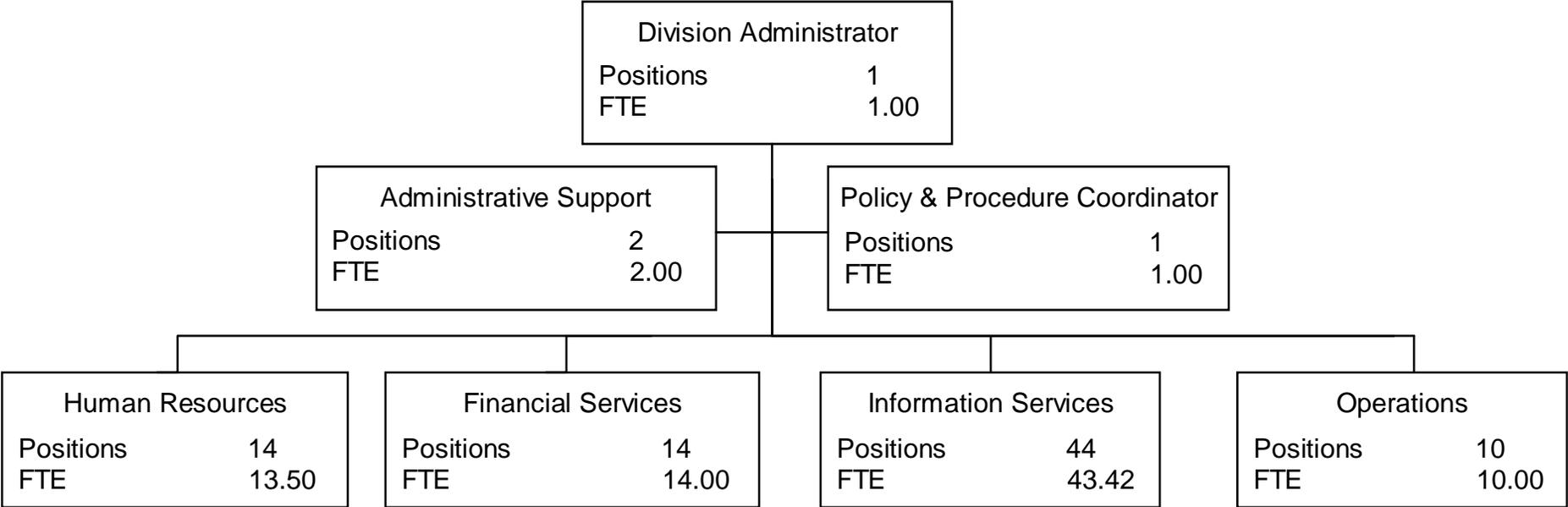


\* Addition of 2 positions / 0.76 FTE for HB2101

\*\* Phase-out of 2 positions / 0.76 FTE for HB2101; addition of 1 position / 0.75 FTE for auditor

# Governor's Budget

## **Administrative Services Division**



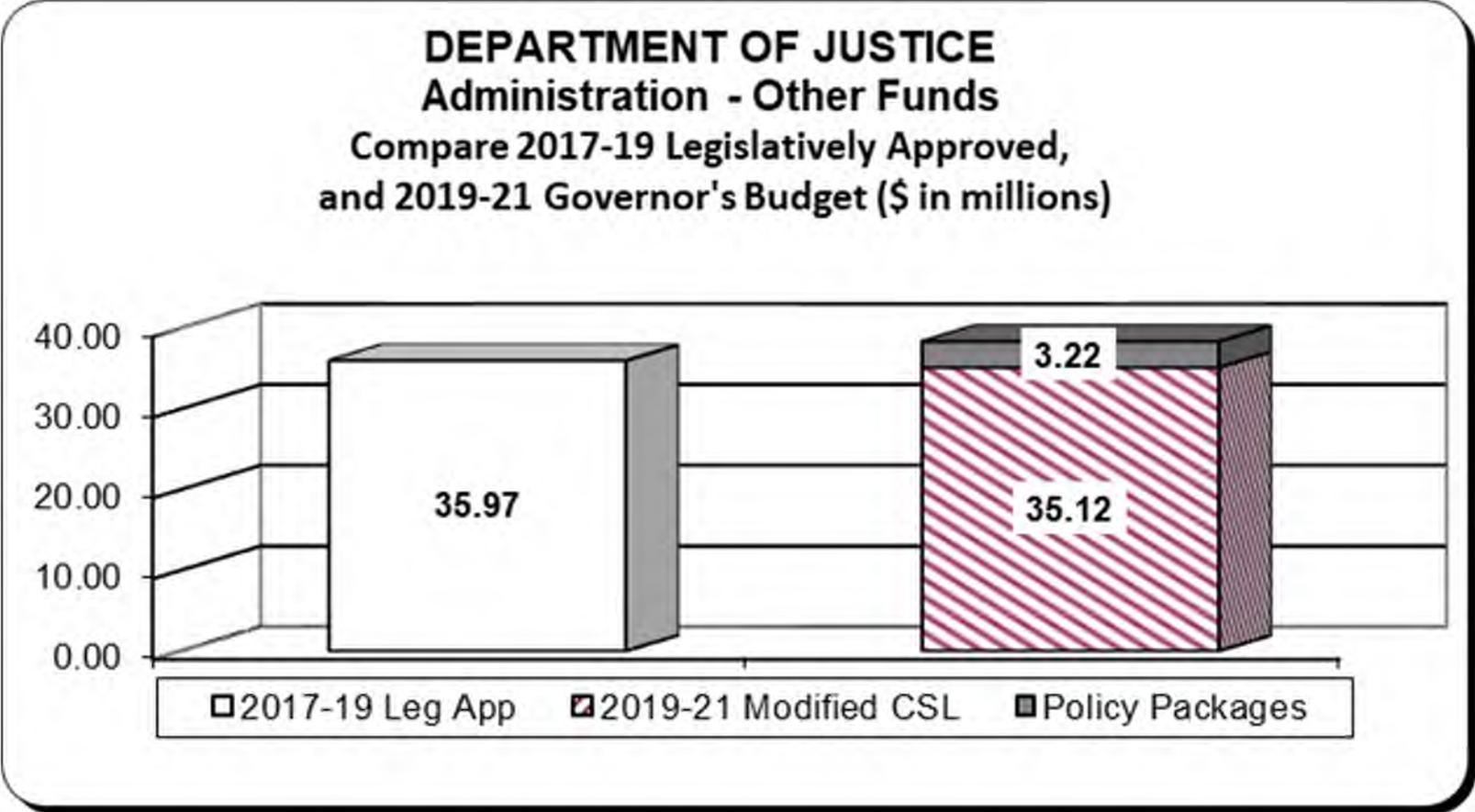
2017-19 Legislatively Approved Budget*	
Positions	86
FTE	84.92

2019-21 Governor's Budget	
Positions	86
FTE	84.92

Changes to 2017-19 Legislatively Approved Budget	
Positions	0
FTE	0

\*0.37 in FTE reconciliation

# Governor's Budget

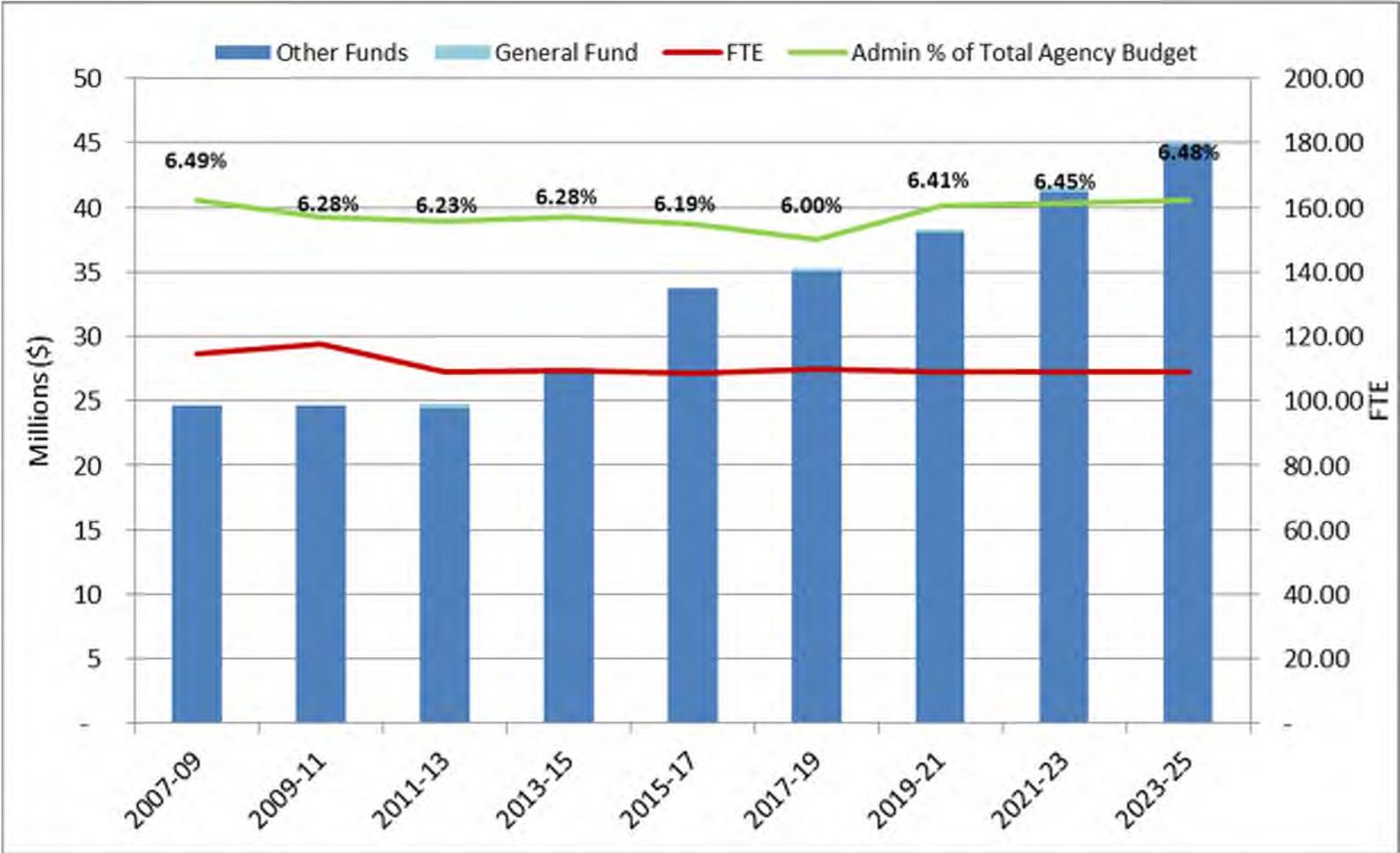


# Governor's Budget

## Executive Summary

Primary Focus Area:  
Program Contact:

Excellence in State Government  
Marc D. Williams, Division Administrator, 503.378.5705



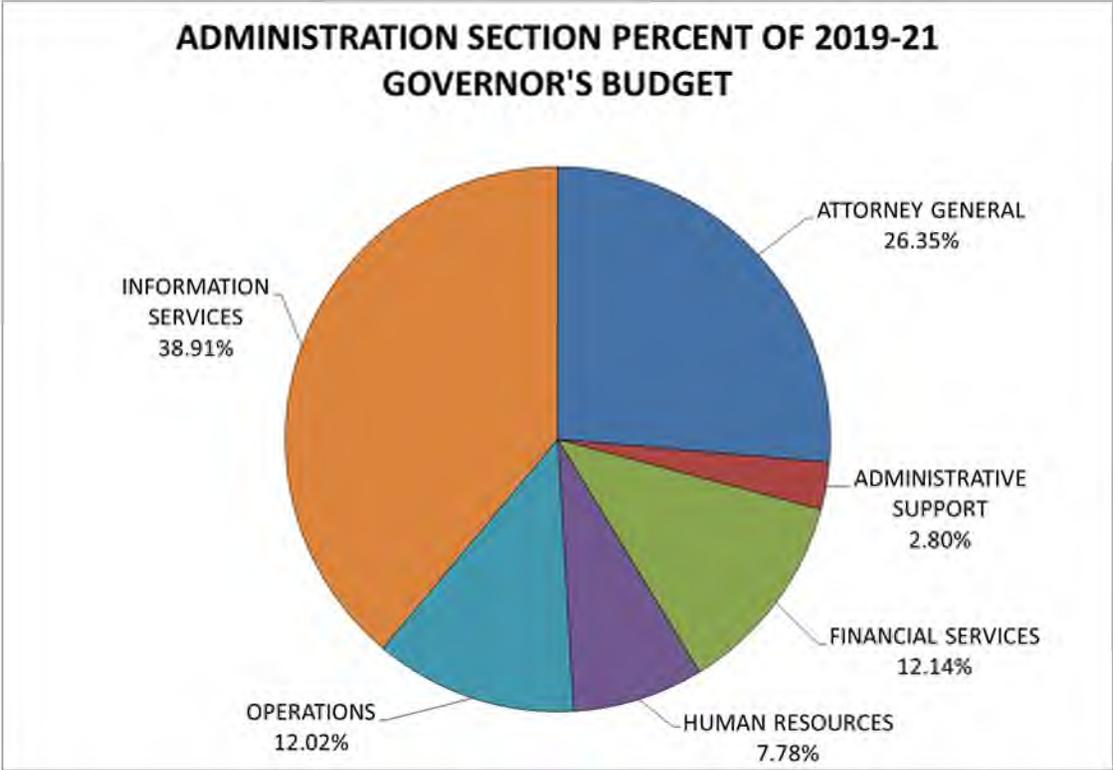
# Governor's Budget

## Program Overview

The Office of the Attorney General and the Administrative Services Division (ASD) provide the policy direction, administrative oversight, and accountability for the effective and efficient operation of the Department.

The 2019-21 Governor's Budget includes the addition of \$1.2M Other Funds expenditure limitation supported by the Legal Fund for rebaselining the area of information systems management. An additional \$2.3M General Fund appropriation was added for federal litigation in defense of Oregon statutes and the establishment of 1 internal auditor position at 0.75 FTE.

## Program Description



# Governor's Budget

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## **Office of the Attorney General**

This office includes the Attorney General, the Deputy Attorney General, and others who, along with the Division Administrators, set DOJ's direction and policy.

The Office of the Attorney General:

- Directs the operations of the Department;
- Establishes the state's legal policy;
- Manages all legislative, media and constituent activities;
- Plans/manages the Department's financial well-being; and
- Coordinates government-to-government tribal relations and Indian issues.

## **Administrative Services Division**

The Administrative Services Division (ASD) provides the operational support necessary for the Department to carry out its mission(s). This includes paying the bills, ensuring employees have a safe, productive place to work, providing appropriate technology, and planning/managing the Department's finances. Individual Sections include:

### ***Financial Services***

The Financial Services Section, in collaboration with the Office of the Attorney General - Budget Section, is responsible for the Department's fiscal business functions. The work performed is, for the most part, the same as financial services performed in all state agencies. What's unique to the Department of Justice is setting billing rates for the Department's legal billers, invoicing for legal services work provided to state agencies, boards, and commissions and the collection of interagency receivables. This includes the data capture, processing of the information, and issuance of invoices utilizing unique software tools.

On average, nearly 45,000 time entries were recorded monthly in our billing system over the last 36 months. A portion of this section's work is reflected in Key Performance Measure #5, which establishes a goal of collecting 88% of legal billings within 30 days.

### ***Information Services***

The Information Services (IS) Section provides a broad spectrum of technology and support services to the employees, partners and clients of the Department's eight divisions and additional special programs under direction of the Department Chief Information Officer

# Governor's Budget

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(CIO). The complexity of services and solutions provided by Information Services is driven by the breadth and intricacy of the services provided by the Department, as well as the data, information systems, and the security required by its programs.

The Department is entrusted with information assets of a highly sensitive nature and requires a sophisticated set of technology solutions to enable Department staff to carry out the agency mission in an efficient and effective manner while ensuring the integrity, security, safety, and availability of those information assets.

IS coordinates and leads the planning, research, design, procurement, development, installation, implementation, security and maintenance and operations of technology solutions that support the mission of the Department. In addition to the foundational technology solutions and services we provide, such as infrastructure (servers, network, routers), desktop computers and common applications, customer support (help desk), Internet/Intranet, and electronic records management, IS also provides additional technology services and solutions, including:

- Information asset security
- Mobile device management (smart phones, laptops, tablets)
- Technical litigation support (e-discovery tools, courtroom support)
- Time capture and billing
- Payment receipt and disbursement processing
- Voice over IP (VoIP) Services
- Video conferencing and collaboration services
- Automated document generation

To manage technology projects, the Department uses a prioritized project matrix to select and prioritize technology goals and business objectives. The matrix assesses requests for projects and technology process improvements according to their importance to the

# Governor's Budget

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Department's mission. The Department's Executive Staff, composed of administrators from all divisions, advises and assists the Attorney General and CIO in guiding the Department technology strategy.

## ***Operations***

The Operations Section provides facilities management, purchasing, contract management, mail distribution, library services, staff support for sustainability and continuing legal education, supplies/property management, and archival storage. The Department leases space in 19 facilities around the state. During the 2015-17 biennium, the Department leased 99,392 square feet from the Department of Administrative Services (DAS) for locations in the Justice and Commerce Buildings in Salem, the Eugene State Office Building and the Pendleton State Office Building.

The Department leased another 332,365 square feet from non-state owned buildings for locations in Medford, Roseburg, Eugene, Albany, Salem, Bend, Hillsboro, Oregon City, and Portland.

Our Operations team works with our administrators, numerous landlords, the Department of Administrative Services (DAS), and other state agencies to ensure the most efficient use of office space. We continue to perform consolidation analysis of our facilities to ensure the most efficient space utilization possible.

The Operations team is also the action arm of the Department's sustainability and drought response efforts. From recycling and composting to space analysis, efficiencies in double-sided printing and negotiating environmentally friendly contracts, our Operations staff work closely with the Oregon Energy Trust and the Department of Administrative Services (DAS) to ensure efficient and sustainable practices across the Department.

## ***Human Resources***

The mission of the Human Resources Services Section (HR) is to build a vibrant culture that attracts and inspires people to contribute to the mission of the Department of Justice and enables them to achieve their career and life goals. HR provides services to the eight divisions of the Department including: payroll and benefits, administration of three collective bargaining agreements, employee relations, application of state and federal laws, wage and hour requirements, recruitment and selection, classification, administration of leave laws, safety, workers compensation administration, leadership development, organizational development/change management, and supervisory coaching/training.

In addition to the typical HR functions (Family Medical Leave Act/Oregon Family Leave Act, classification, bargaining, recruiting, etc.), our Human Resources team is reinventing itself into an "employee" focused support function, rather than solely a "compliance" support

# Governor's Budget

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function. This means that we focus on making both employees and supervisors successful. We accomplish this by providing tailored leadership and organizational development training, as well as executive coaching. Our goal in this new model is to assist all employees to accomplish more effective and efficient operations, and to serve as a model to other agencies.

## **Program Justification and Link to Long Term Outcomes**

Each division in the Department, whether delivering child support to the children of Oregon, protecting all state agencies from litigation, or providing help to people who are victims of crimes, relies on the delivery of our administrative services. Employees can't work unless they are paid, have buildings and supplies, and have the technology to do their work. ASD is committed, through each of its functions, to increase the efficiency of our operations while providing a transparent structure for how we provide our services and how we charge for them. We've restructured, adopted a new project methodology, trained, and marketed our services to accomplish one central goal. That is, to ensure that we remain as agile as possible to meet the needs of the Department when and where they are needed. By ensuring that we can deliver the right services at the right time, efficiently, we can provide the maximum value to the programs within the Department. This, in turn, maximizes the potential for successful outcomes in our legal business, our special programs, and delivery of child support services.

## **Program Performance**

The credo of the staff and leadership of the division is simple: "Question everything". This is intended to analyze (and possibly undo) processes that are still being performed in a particular manner because that's the way it's always been done. Although our staffing has been consistently shrinking, the needs and expectations of our agency continue to grow.

For example, the child support system replacement project has added significant workload in several administrative support areas, including managing significant long term debt and meeting secure technology requirements. Additionally, the number of Department employees required to meet the demand for Department services has increased from 1,000 in 2000 to 1,326 in 2016. Each of these increases represents a corresponding workload increase in working space, training, technology support, administrative support, payroll, hourly billing support, and management oversight. We have worked hard to address each of these increases to maintain a minimum level of service in each section. This has been difficult to accommodate and has necessitated us rethinking how we deliver our services.

# Governor's Budget

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Another substantial change has had tremendous impact on our Financial Services team and the services they provide. In the past four years, we have lost one management position and three accounting positions and consolidated those duties under existing staff.

Our most significant changes, of course, have been made in our technology support area. In addition to the staffing cuts we've made in that section, the staff and management there have been tireless in their efforts to cut and reduce costs. Here are just a few of the many items we have accomplished in the technology area:

- Reduced certain hardware maintenance contracts by utilizing replacement equipment
- Extended desktop and server lifecycles
- Re-negotiated certain software, hardware and maintenance contracts
- Re-engineered programming algorithms to improve system efficiency and reduce costs
- Implemented virtualized servers and storage to maximize use of expensive hardware
- Enabled a mobile workforce with secure remote connectivity to agency systems as well as securely providing mobile devices
- Implemented a new project methodology (Agile) to improve project delivery performance

## **Enabling Legislation/Program Authorization**

ORS 180.160, ORS 180.170, and ORS 180.180 provide authority to the Department of Justice to charge for the services we render, as well as pay for the expenses we incur in the process.

## **Funding Streams**

The Administration Division is funded (via Other Funds) primarily through intraagency charges to internal Department programs based on a federally approved cost allocation plan.

## **Significant Program Changes from 2017-19**

There have been no significant changes in the division's positions and resources.

# Governor's Budget

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## Administration

### 010 – Non-PICS Psnl Svc / Vacancy Factor

**Purpose:** This package includes the following adjustments: Standard Inflation factor of 3.8%, adjustment for the 2019-21 vacancy factor and mass transit taxes, and PERS bond assessment (PBA).

**How Achieved:** Accounts were adjusted using the DAS published instructions.

**2019-21/2021-23 Staffing Impact:** None.

<b>Revenue Source:</b>	(\$6,235)	General Fund
	\$737,881	Other Funds Limited
	\$731,646	Total Funds

### 021 – Phase – In

**Purpose:** This package phases in non-personal services funding for the positions that were part of the 2017-19 Policy Option Packages, offset by removing any one-time new furniture costs.

**How Achieved:** Biennialized services and supplies expenditures and removing one-time expenditures.

**2019-21/2021-23 Staffing Impact:** None.

<b>Revenue Source:</b>	\$213,621	Other Funds Limited
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# Governor's Budget

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## Administration

### 022 – Phase – Out Pgm & One-time Costs

**Purpose:** This package phases out one-time costs related to 2017-19 Policy Option Packages. It also phases out non-personal services funding for positions and reduction of one-time non-personal service costs, also part of the 2017-19 Staffing and Services Policy Option Packages.

**How Achieved:** Eliminated services and supplies expenditures.

**2019-21/2021-23 Staffing Impact:** None.

**Revenue Source:** (\$59,011) General Fund  
(\$3,917,693) Other Funds Limited  
(\$3,976,704) Total Funds

### 031 – Standard Inflation and State Government Service Charges

**Purpose:** Standard inflation of 3.8% was applied to all services and supplies accounts except for Professional Services, Attorney General, and State Government Services Charges. The package adjusts the State Government Service Charges assessed by DAS, Secretary of State Audits Division, State Library, Supreme Court Library, Risk Management, and others based on the State of Oregon Price List of Goods and Services. Inflation of 3.8% was applied to Rent (uniform and non-uniform), 4.2% to Professional Services, and 20.14% to Attorney General line items.

**How Achieved:** Accounts were adjusted using the DAS published instructions.

**2019-21/2021-23 Staffing Impact:** None.

**Revenue Source:** \$828,724 Other Funds Limited

# Governor's Budget

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## Administration

### 032 – Above Standard Inflation

**Purpose:** This package adjusts selected Services and Supplies accounts to provide budget for expenses that are projected to increase faster than standard inflation, including DAS uniform rent and lease fee, DAS fleet lease costs, DAS lease fee increases on non-uniform properties, and DAS Financial Business Systems charges.

**How Achieved:** Accounts were adjusted using the DAS published instructions.

**2017-19/2019-21 Staffing Impact:** None.

**Revenue Source:** \$239,508 Other Funds Limited

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Administration  
Cross Reference Number: 13700-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(6,235)	-	-	-	-	-	(6,235)
<b>Total Revenues</b>	<b>(\$6,235)</b>	-	-	-	-	-	<b>(\$6,235)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	2,371	-	-	-	2,371
All Other Differential	-	-	11	-	-	-	11
Public Employees' Retire Cont	-	-	2	-	-	-	2
Pension Obligation Bond	(5,639)	-	64,570	-	-	-	58,931
Social Security Taxes	-	-	182	-	-	-	182
Unemployment Assessments	-	-	4,307	-	-	-	4,307
Mass Transit Tax	(596)	-	7,558	-	-	-	6,962
Vacancy Savings	-	-	658,880	-	-	-	658,880
<b>Total Personal Services</b>	<b>(\$6,235)</b>	-	<b>\$737,881</b>	-	-	-	<b>\$731,646</b>
<b>Total Expenditures</b>							
Total Expenditures	(6,235)	-	737,881	-	-	-	731,646
<b>Total Expenditures</b>	<b>(\$6,235)</b>	-	<b>\$737,881</b>	-	-	-	<b>\$731,646</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(737,881)	-	-	-	(737,881)
<b>Total Ending Balance</b>	-	-	<b>(\$737,881)</b>	-	-	-	<b>(\$737,881)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 021 - Phase - In

Cross Reference Name: Administration  
Cross Reference Number: 13700-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	439	-	-	-	439
Employee Training	-	-	132	-	-	-	132
Office Expenses	-	-	897	-	-	-	897
Telecommunications	-	-	174	-	-	-	174
Data Processing	-	-	208,798	-	-	-	208,798
Employee Recruitment and Develop	-	-	18	-	-	-	18
Dues and Subscriptions	-	-	222	-	-	-	222
Facilities Rental and Taxes	-	-	1	-	-	-	1
Fuels and Utilities	-	-	1	-	-	-	1
Facilities Maintenance	-	-	10	-	-	-	10
Agency Program Related S and S	-	-	128	-	-	-	128
Other Services and Supplies	-	-	206	-	-	-	206
IT Expendable Property	-	-	2,595	-	-	-	2,595
<b>Total Services &amp; Supplies</b>	-	-	<b>\$213,621</b>	-	-	-	<b>\$213,621</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	213,621	-	-	-	213,621
<b>Total Expenditures</b>	-	-	<b>\$213,621</b>	-	-	-	<b>\$213,621</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(213,621)	-	-	-	(213,621)
<b>Total Ending Balance</b>	-	-	<b>(\$213,621)</b>	-	-	-	<b>(\$213,621)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Administration

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(59,011)	-	-	-	-	-	(59,011)
<b>Total Revenues</b>	<b>(\$59,011)</b>	-	-	-	-	-	<b>(\$59,011)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(1,543)	-	-	-	-	-	(1,543)
Employee Training	(459)	-	-	-	-	-	(459)
Office Expenses	(3,153)	-	-	-	-	-	(3,153)
Telecommunications	(1,722)	-	-	-	-	-	(1,722)
Data Processing	(4,207)	-	(3,914,553)	-	-	-	(3,918,760)
Publicity and Publications	(5)	-	-	-	-	-	(5)
Employee Recruitment and Develop	(68)	-	-	-	-	-	(68)
Dues and Subscriptions	(781)	-	-	-	-	-	(781)
Facilities Rental and Taxes	(10,133)	-	-	-	-	-	(10,133)
Fuels and Utilities	(11)	-	-	-	-	-	(11)
Facilities Maintenance	(40)	-	-	-	-	-	(40)
Agency Program Related S and S	(455)	-	-	-	-	-	(455)
Intra-agency Charges	(21,917)	-	-	-	-	-	(21,917)
Other Services and Supplies	(717)	-	-	-	-	-	(717)
Expendable Prop 250 - 5000	(8,800)	-	-	-	-	-	(8,800)
IT Expendable Property	(5,000)	-	(3,140)	-	-	-	(8,140)
<b>Total Services &amp; Supplies</b>	<b>(\$59,011)</b>	-	<b>(\$3,917,693)</b>	-	-	-	<b>(\$3,976,704)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Administration  
Cross Reference Number: 13700-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(59,011)	-	(3,917,693)	-	-	-	(3,976,704)
<b>Total Expenditures</b>	<b>(\$59,011)</b>	<b>-</b>	<b>(\$3,917,693)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,976,704)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	3,917,693	-	-	-	3,917,693
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$3,917,693</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,917,693</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration  
Cross Reference Number: 13700-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	4,661	-	-	-	4,661
Out of State Travel	-	-	291	-	-	-	291
Employee Training	-	-	5,767	-	-	-	5,767
Office Expenses	-	-	11,981	-	-	-	11,981
Telecommunications	-	-	8,034	-	-	-	8,034
State Gov. Service Charges	-	-	622,297	-	-	-	622,297
Data Processing	-	-	28,530	-	-	-	28,530
Publicity and Publications	-	-	1	-	-	-	1
Professional Services	-	-	11,555	-	-	-	11,555
IT Professional Services	-	-	12,316	-	-	-	12,316
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	794	-	-	-	794
Dues and Subscriptions	-	-	5,095	-	-	-	5,095
Facilities Rental and Taxes	-	-	73,941	-	-	-	73,941
Fuels and Utilities	-	-	204	-	-	-	204
Facilities Maintenance	-	-	378	-	-	-	378
Agency Program Related S and S	-	-	4,762	-	-	-	4,762
Other Services and Supplies	-	-	5,243	-	-	-	5,243
Expendable Prop 250 - 5000	-	-	2	-	-	-	2
IT Expendable Property	-	-	15,823	-	-	-	15,823
<b>Total Services &amp; Supplies</b>	-	-	<b>\$811,675</b>	-	-	-	<b>\$811,675</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	948	-	-	-	948

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration  
Cross Reference Number: 13700-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Data Processing Hardware	-	-	16,101	-	-	-	16,101
<b>Total Capital Outlay</b>	-	-	<b>\$17,049</b>	-	-	-	<b>\$17,049</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	828,724	-	-	-	828,724
<b>Total Expenditures</b>	-	-	<b>\$828,724</b>	-	-	-	<b>\$828,724</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(828,724)	-	-	-	(828,724)
<b>Total Ending Balance</b>	-	-	<b>(\$828,724)</b>	-	-	-	<b>(\$828,724)</b>

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Administration  
Cross Reference Number: 13700-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	3,435	-	-	-	3,435
Facilities Rental and Taxes	-	-	231,345	-	-	-	231,345
Other Services and Supplies	-	-	4,728	-	-	-	4,728
<b>Total Services &amp; Supplies</b>	-	-	<b>\$239,508</b>	-	-	-	<b>\$239,508</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	239,508	-	-	-	239,508
<b>Total Expenditures</b>	-	-	<b>\$239,508</b>	-	-	-	<b>\$239,508</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(239,508)	-	-	-	(239,508)
<b>Total Ending Balance</b>	-	-	<b>(\$239,508)</b>	-	-	-	<b>(\$239,508)</b>

# Governor's Budget

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## Administration

### 090 – Analyst Adjustments

**Purpose:** This package adds one permanent full-time Internal Auditor position, \$189,392 in personal services and \$16,400 in S&S (total position funding \$205,792); as well as one-time funding of \$100,000 in professional services to address developing a flat rate assessment model. This package also eliminates select general fund inflation amounts and increases general fund vacancy savings to 5%.

**How Achieved:** Changes were made in accordance with DAS and CFO Analyst provided guidelines.

**2019-21 Staffing Impact:** 1 Position / 0.75 FTE  
Internal Auditor – 1 Position / 0.75 FTE

**2021-23 Staffing Impact:** Same as 2019-21

**Revenue Source:** \$305,792 General Fund

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Administration  
Cross Reference Number: 13700-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	305,792	-	-	-	-	-	305,792
<b>Total Revenues</b>	<b>\$305,792</b>	-	-	-	-	-	<b>\$305,792</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	117,756	-	-	-	-	-	117,756
Empl. Rel. Bd. Assessments	46	-	-	-	-	-	46
Public Employees' Retire Cont	19,983	-	-	-	-	-	19,983
Social Security Taxes	9,008	-	-	-	-	-	9,008
Worker's Comp. Assess. (WCD)	44	-	-	-	-	-	44
Flexible Benefits	26,388	-	-	-	-	-	26,388
Reconciliation Adjustment	16,167	-	-	-	-	-	16,167
<b>Total Personal Services</b>	<b>\$189,392</b>	-	-	-	-	-	<b>\$189,392</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,395	-	-	-	-	-	1,395
Employee Training	443	-	-	-	-	-	443
Office Expenses	2,630	-	-	-	-	-	2,630
Telecommunications	504	-	-	-	-	-	504
Data Processing	3,324	-	-	-	-	-	3,324
Publicity and Publications	12	-	-	-	-	-	12
Professional Services	100,000	-	-	-	-	-	100,000
Employee Recruitment and Develop	69	-	-	-	-	-	69
Dues and Subscriptions	925	-	-	-	-	-	925
Facilities Rental and Taxes	6,386	-	-	-	-	-	6,386

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Administration  
Cross Reference Number: 13700-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Fuels and Utilities	20	-	-	-	-	-	20
Facilities Maintenance	73	-	-	-	-	-	73
Agency Program Related S and S	421	-	-	-	-	-	421
Other Services and Supplies	198	-	-	-	-	-	198
<b>Total Services &amp; Supplies</b>	<b>\$116,400</b>	-	-	-	-	-	<b>\$116,400</b>
<b>Total Expenditures</b>							
Total Expenditures	305,792	-	-	-	-	-	305,792
<b>Total Expenditures</b>	<b>\$305,792</b>	-	-	-	-	-	<b>\$305,792</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	0.75
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.75</b>

# Governor's Budget

01/31/19 REPORT NO.: PPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2019-21 PROD FILE  
 AGENCY:13700 DEPT OF JUSTICE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 Administration PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5618003	MMN X5618	AP INTERNAL AUDITOR 3	1	.75	18.00	03	6,542.00	117,756				117,756
								55,469				55,469
TOTAL PICS SALARY								117,756				117,756
TOTAL PICS OPE								55,469				55,469
TOTAL PICS PERSONAL SERVICES =			1	.75	18.00			173,225				173,225

# Governor's Budget

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## Administration

### 091 – Statewide Adjustment DAS Chgs

**Purpose:** This package represents changes to State Government Service Charges and DAS pricelist charges made for Governor's Budget.

**How Achieved:** Changes were made in accordance with DAS and CFO Analyst provided guidelines.

**2019-21/2021-23 Staffing Impact:** None

**Revenue Source:** (\$285,976) Other Funds Limited

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Administration  
 Cross Reference Number: 13700-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(2,013)	-	-	-	(2,013)
Office Expenses	-	-	(9,519)	-	-	-	(9,519)
State Gov. Service Charges	-	-	(99,847)	-	-	-	(99,847)
Data Processing	-	-	(343)	-	-	-	(343)
Facilities Rental and Taxes	-	-	(171,925)	-	-	-	(171,925)
Other Services and Supplies	-	-	(2,329)	-	-	-	(2,329)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$285,976)</b>	-	-	-	<b>(\$285,976)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(285,976)	-	-	-	(285,976)
<b>Total Expenditures</b>	-	-	<b>(\$285,976)</b>	-	-	-	<b>(\$285,976)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	285,976	-	-	-	285,976
<b>Total Ending Balance</b>	-	-	<b>\$285,976</b>	-	-	-	<b>\$285,976</b>

# Governor's Budget

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## Administration

### 104 – Essential Costs for Information Technology

**Purpose:** Enable DOJ to meet mandated state and federal data security requirements such as 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.

During the last 10 years, the Department of Justice has struggled to address increasingly important and complex information security needs within its current technology budget. 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 life cycle replacement and information security. To fully comply with mandatory information security requirements and to protect our data and the data entrusted to us by our Federal, State, and local partners, DOJ needs this policy package to provide the necessary resources to maintain a fully functioning, reliable, efficient, current and secure information technology environment.

In addition to central costs, division-specific IT rebaselining is needed to true up costs such as fleet replacement, telecommunications, data processing, software, and other IT related expenses. Many divisions have deferred fleet replacement or are investing in higher-cost mobile solutions for increased productivity. Greater than average inflation for IT expenses as well as the growing costs of IT mobility and flexible functionality have outgrown budgets at a fast pace. This POP includes both the Administration Division's portion of the IT costs and the necessary increases to other divisions' budgets for IT costs (e.g., fleet replacement), which the Administration Division's IT does not cover. Without the other division budget increases for IT costs, the Administration Division's portion loses some of its overall benefit to DOJ.

Please refer to the business case for this package in the Special Reports section.

**How Achieved:** Increase DOJ's permanent funding to sustain required levels of system support, data security, upgrades, maintenance, and infrastructure life cycle replacement on an ongoing basis.

# Governor's Budget

## Administration

### 104 – Essential Costs for Information Technology (continued)

#### How Achieved continued:

<b>Cost of Package by Division and Fund Type (\$)</b>				
<b>Division</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Administration		3,800,000		3,800,000
Appellate		109,163		109,163
Civil Enforcement	572	185,698	2,169	188,439
Criminal Justice	58,206	200,506	14,916	273,628
Crime Victims & Survivors Services	35,070	51,980	15,631	102,681
General Counsel		260,152		260,152
Trial		179,526		179,526
<b>Total</b>	<b>93,848</b>	<b>4,787,025</b>	<b>32,716</b>	<b>4,913,589</b>

**2019-21 Staffing Impact:** None.

**2021-23 Staffing Impact:** None.

**Quantifying Results:** Paying ongoing support, maintenance, and life cycle replacement costs ensures that DOJ complies with mandated state and federal data security requirements while continuing to provide services to its customers as efficiently as possible.

**Revenue Source:** \$ 1,200,000 Other Funds Limited

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 104 - Essential Costs of Information Technology

Cross Reference Name: Administration  
Cross Reference Number: 13700-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	-	-	1,200,000	-	-	-	1,200,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,200,000</b>	-	-	-	<b>\$1,200,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,200,000	-	-	-	1,200,000
<b>Total Expenditures</b>	-	-	<b>\$1,200,000</b>	-	-	-	<b>\$1,200,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,200,000)	-	-	-	(1,200,000)
<b>Total Ending Balance</b>	-	-	<b>(\$1,200,000)</b>	-	-	-	<b>(\$1,200,000)</b>

# Governor's Budget

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## Administration

### 151 – Defend Oregon Statutes

**Purpose:** Provide funding to pursue legal actions in defense of Oregon state statutes and the Oregon Constitution.

Over the past year, DOJ has pursued legal actions involving federal actions that harm Oregonians. DOJ pursues these actions and suits in defense of state agencies' compliance with Oregon state statutes and the Oregon Constitution. These actions are necessary to ensure Oregon state agencies' ability to carry out their legal obligations and to fulfill the duties required of the Attorney General.

DOJ anticipates additional legal actions of the same type in the near future. Some of these legal actions have been initiated by and billed to state agencies. However, many are not reasonably billable to a state agency because they are initiated by the Attorney General rather than a state agency and because they affect a large number of state agencies for whom it is not feasible to determine the share of the litigation costs that should be borne by each agency.

Providing a single source of funding for these legal actions would ensure that DOJ can take these legal actions when they are necessary, without waiting for a meeting of a Legislative body to approve funding, by which time the opportunity to take the action may be past. Also, providing a single source of funding for these legal actions would consolidate these actions under a single umbrella, which would facilitate the tracking of and reporting on these actions and their associated expenses.

DOJ requests \$2.0 million in DOJ's Administration Division to fund actions and defend suits in defense of state agencies' compliance with Oregon state statutes and the Oregon Constitution that are not reasonably billable to an Oregon state agency. DOJ requests four positions and their associated expenditure limitation in the Trial Division to provide the legal work on these actions and suits.

**How Achieved:** Appropriate \$2.0 million General Fund to the Department of Justice, Administration Division, and authorize four positions and their associated expenditure limitation in the Trial Division to provide the legal work funded by this appropriation. The four positions in the Trial Division are: one Senior Assistant Attorney General, one Assistant Attorney General, one Paralegal, and one Legal Secretary.

# Governor's Budget

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## Administration

### 151 – Defend Oregon Statutes (continued)

**2019-21 Staffing Impact:** None (Administration). 4 positions/3.52 FTE (Trial)

**2021-23 Staffing Impact:** None (Administration). 4 positions/4.00 FTE (Trial)

**Quantifying Results:** Legal actions in defense of Oregon state statutes and the Oregon Constitution will be pursued in a timely manner and with resources appropriate to the importance of the actions and to a successful resolution of the matter.

**Revenue Source:** \$2,000,000 General Fund

# Governor's Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Justice, Dept of  
Pkg: 151 - Defend Oregon Statutes

Cross Reference Name: Administration  
Cross Reference Number: 13700-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,000,000	-	-	-	-	-	2,000,000
<b>Total Revenues</b>	<b>\$2,000,000</b>	-	-	-	-	-	<b>\$2,000,000</b>
<b>Services &amp; Supplies</b>							
Attorney General	2,000,000	-	-	-	-	-	2,000,000
Agency Program Related S and S	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$2,000,000</b>	-	-	-	-	-	<b>\$2,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	2,000,000	-	-	-	-	-	2,000,000
<b>Total Expenditures</b>	<b>\$2,000,000</b>	-	-	-	-	-	<b>\$2,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Governor's Budget

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS	2015-17 Actual	2017-19	2017-19 Estimated	2019-21		
		Revenue Acct		Legislatively Approved		Agency Request	Governor's Budget	Legislatively Adopted
Legal Billings to Client Agencies - Other Funds Ltd	3400	0410,0415	\$ 31,799,000	\$ 31,389,250	\$ 31,389,250	\$ 50,706,107	\$ 50,706,107	
Legal Billings to Client Agencies	8800	0410,0415	\$ -					
Misc. Legal - Other Funds Ltd	3400	0510,0605, 0705,0975	\$ 52,649	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
Transfers In/Out	3400	1010,2010	\$ -					
Misc. Legal	8800	0510,0605, 0705,0975	\$ 45,193					
Transfer to General Fund	8800	2060	\$ (45,193)					
Total Other Funds Ltd*	3400		\$ 31,851,649	\$ 31,429,250	\$ 31,429,250	\$ 50,746,107	\$ 50,746,107	\$ -
Total Other Funds Non-Ltd	3200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds Ltd	6400		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Funds Non-Ltd	6200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\*General Fund 8800 considered Other Funds 3400

# Governor's Budget

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Justice, Dept of  
2019-21 Biennium

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

Source	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
<b>Other Funds</b>						
Charges for Services	1,602,690	34,727,991	31,389,250	50,706,107	42,012,748	-
Admin and Service Charges	30,196,310	-	-	-	-	-
Fines and Forfeitures	28,975	-	-	-	-	-
Interest Income	11,940	-	-	-	-	-
Sales Income	27,960	20,000	20,000	20,000	20,000	-
Other Revenues	28,967	20,000	20,000	20,000	8,713,359	-
Transfer to General Fund	(45,193)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$31,851,649</b>	<b>\$34,767,991</b>	<b>\$31,429,250</b>	<b>\$50,746,107</b>	<b>\$50,746,107</b>	-