

Agency Request Budget

Child Support Enforcement Automated System

Project Positions

Positions: 0

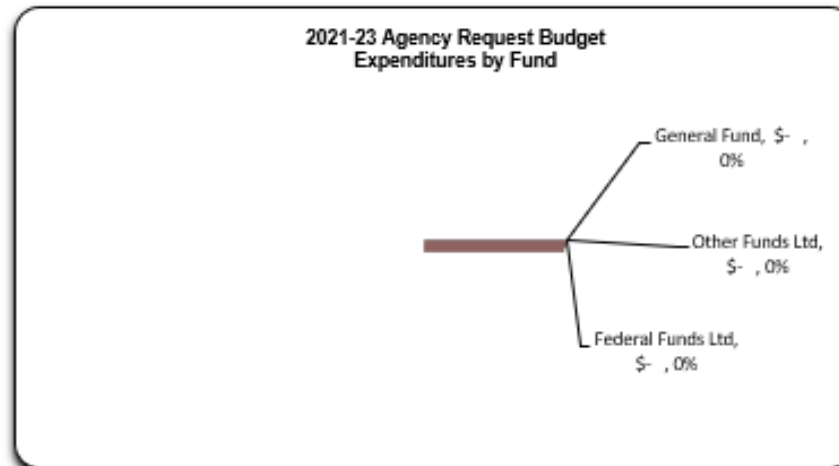
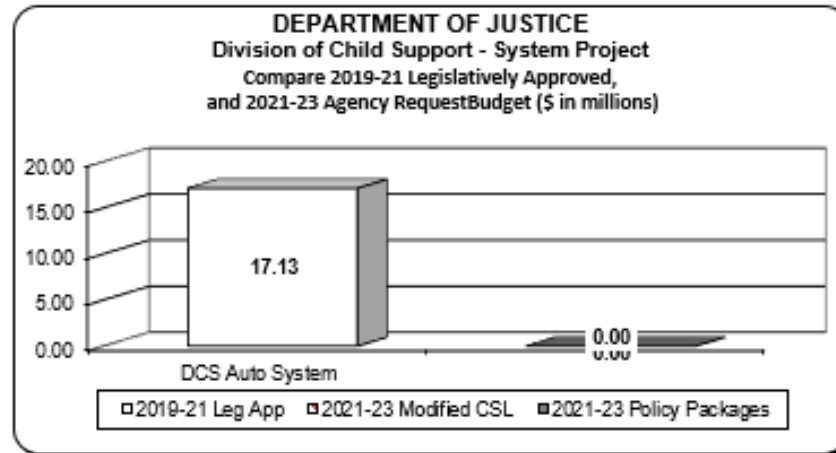
FTE: 0

2019-21 Legislatively Approved Budget	
Positions	27
FTE	21.54

2021-23 Agency Request Budget	
Positions	0
FTE	0.00

Change to 2019-21 Agency Request Budget	
Positions	(27)
FTE	(21.54)

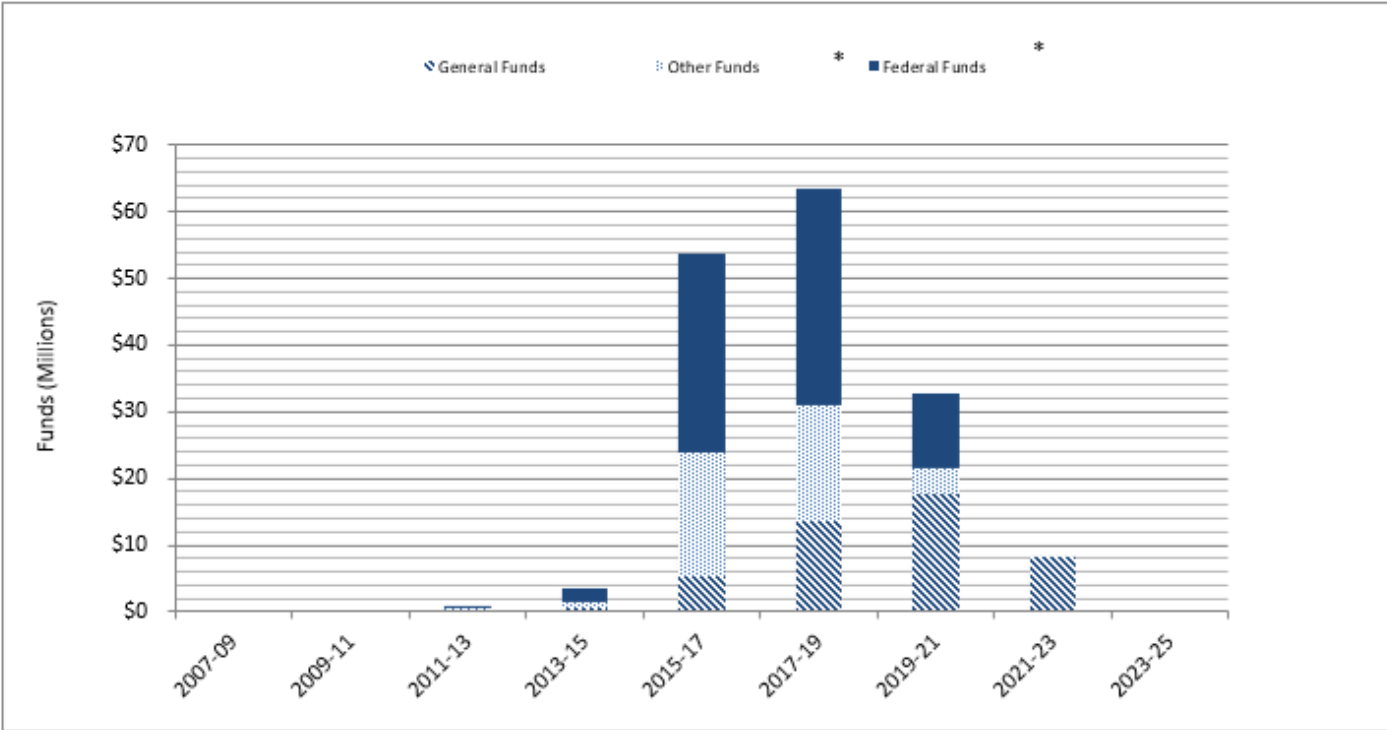
Agency Request Budget



Agency Request Budget

Executive Summary

Primary Outcome Area: Healthy, Safe Oregonians
Secondary Outcome Area: Excellence in State Government
Tertiary Outcome Area: A Thriving Statewide Economy
Program Contact: Kate Cooper Richardson, Director 503.947.4357 / Karen Coleman, Project Executive 971.915.5175



* Chart includes Debt Service

Agency Request Budget

Program Overview

This purpose of the project was to develop a new automated system for the Oregon Child Support Program. The project is complete as of April 2021. This federally mandated and certified system (now known as Origin) functions as a case management system, an accounting and distribution system, and a data exchange system that interfaces with multiple agencies within Oregon and across the United States.

Enabling Legislation/Program Authorization

Title IV-D of the Social Security Act (42 USC 651 *et seq*) and ORS 180.345 provide authority to the Department of Justice to administer child support services in Oregon. Federally mandated requirements for operating and maintaining a child support program system are in a State Plan required by 45 CFR 302. ORS Chapters 286A.820 through 286A.826 provides the authority and guidance for the use of XI-Q bond funds for this project.

Funding Streams

The project was largely funded by leveraged federal funds, with Other Funds providing the balance. The federal government matches each expended state-funded dollar with two federal dollars. The Other Funds for the project consist mainly of Article XI-Q bonds, as well as a small amount of program income diverted from the program's operating budget for the state portion of non-bondable project expenditures.

Significant Proposed Program Changes from 2019-21

There are no significant proposed changes to the project from 2019-21. The Agency Request Budget reflects the completion of the project. The decrease in FTE is due to the project's conclusion

Agency Request Budget

Child Support Enforcement Automated System

022 – Phase-Outs

Purpose: This package phases out all service and supply costs associated with the Child Support Enforcement Automated System Project. The project is complete as of April 2021.

How Achieved: Abolished expenditures.

Revenue Source:	(\$1,334,325)	General Fund
	(\$2,664,311)	Other Funds Limited
	(\$7,774,869)	Federal Funds
	(\$11,773,505)	Total Fund

Agency Request Budget

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Child Support Enforcement Automated System
 Cross Reference Number: 13700-161-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,334,325)	-	-	-	-	-	(1,334,325)
General Fund Obligation Bonds	-	-	(2,664,311)	-	-	-	(2,664,311)
Federal Funds	-	-	-	(7,774,869)	-	-	(7,774,869)
Total Revenues	(\$1,334,325)	-	(\$2,664,311)	(\$7,774,869)	-	-	(\$11,773,505)
Services & Supplies							
Instate Travel	(75)	-	(907)	(1,907)	-	-	(2,889)
Telecommunications	(151)	-	(1,813)	(3,814)	-	-	(5,778)
Professional Services	(1,324,064)	-	(2,547,242)	(7,514,886)	-	-	(11,386,192)
Other Services and Supplies	(10,035)	-	(114,349)	(254,262)	-	-	(378,646)
Total Services & Supplies	(\$1,334,325)	-	(\$2,664,311)	(\$7,774,869)	-	-	(\$11,773,505)
Total Expenditures							
Total Expenditures	(1,334,325)	-	(2,664,311)	(7,774,869)	-	-	(11,773,505)
Total Expenditures	(\$1,334,325)	-	(\$2,664,311)	(\$7,774,869)	-	-	(\$11,773,505)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
 2021-23 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request Budget

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

Source	Fund	ORBITS		2019-21		2021-23		
		Revenue Acct	2017-19 Actuals	Legislatively Approved	2019-21 Estimated	Agency Request	Governor's Budget	Legislatively Adopted
Child Support - Other Funds Ltd	3400	0355,0555, 0605,0980	\$ 21,015,487	\$ 3,687,823	\$ 3,687,823			
Child Support - Federal Funds Ltd	6400	0995	\$ 32,235,206	\$ 11,307,249	\$ 11,307,249	\$ -		
Misc. Transfers In/(Out) - Other Funds Ltd	3400				\$ -			
Total Other Funds Ltd	3400		\$ 21,015,487	\$ 3,687,823	\$ 3,687,823	\$ -	\$ -	\$ -
Total Federal Funds Ltd	6400		\$ 32,235,206	\$ 11,307,249	\$ 11,307,249	\$ -	\$ -	\$ -

Agency Request Budget

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

	Agency Number: 13700					
Justice, Dept of 2021-23 Biennium	Cross Reference Number: 13700-161-00-00-00000					
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Federal Revenues	2,013,720	-	-	-	-	-
General Fund Obligation Bonds	16,980,000	3,687,823	3,687,823	-	-	-
Interest Income	282,274	-	-	-	-	-
Other Revenues	1,739,493	-	-	-	-	-
Total Other Funds	\$21,015,487	\$3,687,823	\$3,687,823	-	-	-
Federal Funds						
Federal Funds	32,235,206	11,307,249	11,307,249	-	-	-
Total Federal Funds	\$32,235,206	\$11,307,249	\$11,307,249	-	-	-

Agency Request Budget

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